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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1983-1984



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DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume II-A

SECTION 1: MAJOR SERVICE AREA - PUBLIC PROTECTION

SECTION 2: MAJOR SERVICE AREA - PUBLIC WORKS, TRANSPORTATION
AND COMMERCE

SECTION 3: MAJOR SERVICE AREA - HUMAN WELFARE AND
NEIGHBORHOOD DEVELOPMENT

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74 Coroner	121	1457
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33 Health Service System	297	3345
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<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
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63 Law Library	255	2954
49 Light, Heat and Power	156	1845
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39 Port Commission	139	1672
79 Public Administrator/Guardian . . .	124	1475
05 Public Defender	83	1061
83 Public Health Central Office . . .	196	2355
41 Public Library.	232	2754
40 Public Utilities Commission	144	1730
90 Public Works	162	1897
91 Purchaser	316	3460
71 Real Estate	308	3420
78 Recorder	311	3434
82 Records Center.	315	3456
42 Recreation and Park Commission. . .	235	2774
80 Registrar of Voters	313	3444
65 Rent Arbitration Board	194	2348
44 Retirement System	300	3366
86 San Francisco General Hospital . . .	217	2621
06 Sheriff	86	1080
45 Social Services	178	2217
10 Superior Court	89	1119
08 Treasurer/Tax Collector	271	3051
46 War Memorial	248	2915
47 Water Department	153	1814

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1983-84

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SECT. 1

1001-1336

A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1983-84 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1983-84 Budget book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1983-84, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure, such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan.

Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy". When included in total budgets, these large, one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan.

Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures. The Mayor's Recommended Budget, therefore, shows only net budget amounts.

Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Expenditures" are shown on some reports. These generally represent State and Federal grants received by the department.

Budget Columns

Most of the budget columns are self-explanatory; one, however, requires explanation. The Revised Budget includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the current fiscal year. The Revised Budget is not an up-to-date total, since additional supplementals have been enacted since January.

VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 7120 and 7140. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of Expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by Major Service Area and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA, Department, and Fund Group shows the funding sources of the department and indicates how many positions are supported by work orders or special funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1983-84 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1983-84 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 740 - Departmental Revenues by Fund shows the amount a department collects in each of its revenue accounts. Sub-total amounts link this report to the revenue summary for the department shown in Volume I.

Report 101 - Departmental Program Summary shows the net operating expenditures for each program. These are the same as in Volume I.

Report 102 - Department/Division Summary by Major Category provides revenue, expenditure, and employment summaries at the level of appropriation. Where appropriation is made at the Division level, a separate report is prepared for each Division.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Report 101.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

- A - Existing full-time position.
- B - Existing position paid a premium rate.
- C - Existing part-time position.
- G - "New" position (in the budget); currently funded by a grant.
- N - New full-time position.
- P - New part-time position.
- Q - "New" position (in the budget); has been created in the second half of the current fiscal year.
- R - Reassignment from one Division or Department to another.
- S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Section VII: Six-Year Capital Expenditure Plan

This section of the budget contains a department-by-department listing of FM/CIP requests (Report 782) as well as explanations for each of the projects requested for 1983-84.

Appendix A: Summary of 1983-84 Requests Submitted to the Electronic Information Processing Steering Committee

This section of the budget contains a listing of all new requests for information processing expenditures submitted in the budget. Recommendations by the Committee for approval or disapproval are shown for each request, along with amounts to be held in reserve pending the receipt of further information by the Committee.

MSA CHART

DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 PUBLIC PROTECTION GROUP

04 DISTRICT ATTORNEY
05 PUBLIC DEFENDER
06 SHERIFF
10 SUPERIOR COURT
11 MUNICIPAL COURT
12 JUVENILE COURT
13 ADULT PROBATION
15 COUNTY CLERK
31 FIRE DEPARTMENT
38 POLICE
72 COUNTY AGRICULTURE-WEIGHTS & MEASURES
74 MEDICAL EXAMINER / CORONER
79 PUBLIC ADMINISTRATOR GUARDIAN

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT
32 HETCH HETCHY PROJECT
35 MUNICIPAL RAILWAY
36 PARKING AUTHORITY
37 PERMIT APPEALS
39 PORT
40 PUBLIC UTILITIES COMMISSION
47 WATER DEPARTMENT
49 PUC LIGHT HEAT AND POWER
75 ELECTRICITY
90 PUBLIC WORKS
92 CLEAN WATER PROGRAM

MSA 92 HUMAN WELFARE & NEIGHBORHOOD DEV GROUP

26 COMMISSION ON AGING
34 HUMAN RIGHTS COMMISSION
45 SOCIAL SERVICES
48 COMMISSION ON THE STATUS OF WOMEN
65 RENT ARBITRATION BOARD

MSA 93 COMMUNITY HEALTH GROUP

83 PUBLIC HEALTH CENTRAL OFFICE
84 EMERGENCY HOSPITALS
85 LAGUNA HONDA
86 SAN FRANCISCO GENERAL HOSPITAL
87 COMMUNITY MENTAL HEALTH

MSA 94 CULTURE & RECREATION GROUP

07 COUNTY EDUCATION OFFICE
28 ART COMMISSION
41 PUBLIC LIBRARY
42 RECREATION AND PARK COMMISSION
46 WAR MEMORIAL
60 ACADEMY OF SCIENCES
61 FINE ARTS MUSEUMS
62 ASIAN ART MUSEUM
63 LAW LIBRARY
93 CONVENTION FACILITIES MANAGEMENT

MSA 95 GENERAL ADMINISTRATION & FINANCE GROUP

01 BOARD OF SUPERVISORS
02 ASSESSOR
03 CITY ATTORNEY
08 TREASURER-TAX COLLECTOR
09 CONTROLLER
25 MAYOR
29 CITY PLANNING
30 CIVIL SERVICE
44 RETIREMENT SYSTEM
70 CAO
71 REAL ESTATE
78 RECORDER
80 REGISTRAR
82 RECORDS CENTER
91 PURCHASER

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1983-1984

SECTION 1

MAJOR SERVICE AREA

PUBLIC PROTECTION

SECTION 1 - PUBLIC PROTECTION

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
13 Adult Probation	97	1176
72 County Agriculture.	119	1440
74 Coroner	121	1457
15 County Clerk	100	1195
04 District Attorney	78	1001
31 Fire Department	102	1215
12 Juvenile Court	93	1147
11 Municipal Court	91	1133
38 Police Department	106	1269
79 Public Administrator/Guardian . . .	124	1475
05 Public Defender	83	1061
06 Sheriff	86	1080
10 Superior Court	89	1119

1001

8PREP REPORT 740

RUN DATE: 05/16/83

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

1001

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 04 DISTRICT ATTORNEY

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** 1982-83 *****			**** 1983-84 ****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED

GENERAL FUND REVENUES CREDITED TO DEPT:								
5312	CONS PROT FINES	91,222	200,000	200,000	33,222	200,000	200,000	0
6209	SUP ENFR INCEN	729,591	718,150	889,369	294,431	968,903	968,903	79,534
6319	CH1 SUP FED AIO	1,847,567	3,358,238	3,187,019	0	3,457,480	3,457,480	270,461
6501	01 GR FO ST AGEN	174,914	0	0	0	0	0	0
7099	DTH GEN GVT CHAR	1,724	2,000	2,000	1,893	9,000	9,000	7,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		2,845,018	4,278,388	4,278,388	329,546	4,635,383	4,635,383	356,995
* GENERAL FUND UNALLOCATED		7,253,096	7,800,335	8,396,899	5,211,045	11,126,128	9,770,084	1,373,185
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		10,098,114	12,078,723	12,675,287	5,540,591	15,761,511	14,405,467	1,730,180

DEPARTMENTAL SUMMARY BY PROGRAM

M5A: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 04 DISTRICT ATTORNEY

ORGANIZATION/PROGRAM TITLE	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
DEPARTMENT: 04 DISTRICT ATTORNEY							

- - - - - P R O G R A M 5 - - - - -

DIV : 01 GENERAL

CRIMINAL AND CIVIL PROSECUTION	6,461,315	7,320,185	7,916,749	3,404,397	9,177,840	9,171,720	1,254,971
ADMINISTRATION-GENERAL	256,324	278,945	278,945	129,838	294,490	294,490	15,545
TOTAL DIV 01	6,717,639	7,599,130	8,195,694	3,534,235	9,472,330	9,466,210	1,270,516

DIV : 02 FAMILY SUPPORT

FAMILY SUPPORT ENFORCEMENT	587,650	932,862	932,862	381,961	1,000,118	1,000,118	67,256
FAMILY SUPPORT LOCATION	259,203	294,413	294,413	143,457	333,474	333,474	39,061
FAMILY SUPPDRT INTAKE	753,956	939,335	939,335	411,457	1,003,987	1,003,987	64,652
FAMILY SUPPDRT DROER ACCOUNTS	328,439	508,149	508,149	228,539	526,006	526,006	17,857
FAMILY SUPPDRT LEGAL SERVICE	423,053	543,233	543,233	268,007	576,931	576,931	33,698
ADMINISTRATION-FAMILY SUPPDRT	1,028,174	1,261,601	1,261,601	572,935	2,848,665	1,498,741	237,140
TOTAL DIV 02	3,380,475	4,479,593	4,479,593	2,006,356	6,289,181	4,939,257	459,664

DEPARTMENT TOTALS:

BUDGETED OPERATING EXPENDITURES	10,098,114	12,078,723	12,675,287	5,540,591	15,761,511	14,405,467	1,730,180
NON-BUDGETED OPERATING EXPENDITURES	504,849	0	561,925	252,515	0	0	561,925
TOTAL OPERATING EXPENDITURES	10,602,963	12,078,723	13,237,212	5,793,106	15,761,511	14,405,467	1,168,255

* DIVISION LEVEL *

DEPT PAGE: 2

D E P A R T M E N T A L S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPARTMENT : 04 DISTRICT ATTORNEY
 DIVISION : 0401 GENERAL

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
DIVISION REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	267,860	202,000	202,000	35,115	209,000	209,000	7,000
GENERAL FUND UNALLOCATED	6,449,779	7,397,130	7,993,694	3,499,120	9,263,330	9,257,210	1,263,516
TOTAL BUDGETED	6,717,639	7,599,130	8,195,694	3,534,235	9,472,330	9,466,210	1,270,516
NON-BUDGETED OPERATING	504,849	0	561,925	252,515	0	0	561,925-
TOTAL DIVISION	7,222,488	7,599,130	8,757,619	3,786,750	9,472,330	9,466,210	708,591
* - - - - -							
DIVISION EXPENDITURE SUMMARY:							
LABOR COSTS	6,474,550	7,513,640	7,587,263	3,514,451	9,036,338	9,057,616	1,470,353
CONTRACTUAL SERVICES	202,014	184,116	256,164	124,344	253,498	236,207	19,957-
OTHER CURRENT EXPENDITURES	146,506	81,423	215,025	61,370	296,006	285,899	70,874
EQUIPMENT/CAPITAL OUTLAY	26,149	30,629	45,250	9,000	143,962	143,962	98,712
SERVICES OF OTHER DEPARTMENTS	210,767	258,152	560,822	32,082	278,916	278,916	281,906-
RECOVERIES	342,347-	468,830-	468,830-	207,012-	536,390-	536,390-	67,560-
TOTAL BUDGETED	6,717,639	7,599,130	8,195,694	3,534,235	9,472,330	9,466,210	1,270,516
NON-BUDGETED OPERATING	504,849	0	561,925	252,515	0	0	561,925-
TOTAL DIVISION	7,222,488	7,599,130	8,757,619	3,786,750	9,472,330	9,466,210	708,591
* - - - - -							
DIVISION CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	0	0	324,900	0	0
* - - - - -							
DIVISION EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	182	182	186		206	206	20
TEMPORARY POSITIONS	0	0	1		0	0	1-
INTERDEPT WORK ORDER POSITIONS	12	12	12		12	12	0
TOTAL BUDGETED	194	194	199		218	218	19
TOTAL DIVISION	194	194	199		218	218	19

1004

1004

* PROGRAM LEVEL *

DEPT PAGE: 4

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	6,461,315	7,320,185	7,916,749	3,404,397	9,177,840	9,171,720	1,254,971
TOTAL BUDGETED	6,461,315	7,320,185	7,916,749	3,404,397	9,177,840	9,171,720	1,254,971
NON-BUDGETED OPERATING	504,849	0	561,925	252,515	0	0	561,925-
TOTAL PROGRAM	6,966,164	7,320,185	8,478,674	3,656,912	9,177,840	9,171,720	693,046

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	6,232,288	7,246,690	7,320,313	3,386,089	8,753,843	8,775,121	1,454,808
CONTRACTUAL SERVICES	198,749	180,091	252,139	124,150	249,473	232,182	19,957-
OTHER CURRENT EXPENDITURES	136,095	76,598	210,200	60,088	291,181	281,074	70,874
EQUIPMENT/CAPITAL OUTLAY	26,149	30,629	45,250	9,000	143,962	143,962	98,712
SERVICES OF OTHER DEPARTMENTS	210,381	255,007	557,677	32,082	275,771	275,771	281,906-
RECOVERIES	342,347-	468,830-	468,830-	207,012-	536,390-	536,390-	67,560-
TOTAL BUDGETED	6,461,315	7,320,185	7,916,749	3,404,397	9,177,840	9,171,720	1,254,971
NON-BUDGETED OPERATING	504,849	0	561,925	252,515	0	0	561,925-
TOTAL PROGRAM	6,966,164	7,320,185	8,478,674	3,656,912	9,177,840	9,171,720	693,046

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	0	0	324,900	0	0

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	178	178	182		202	202	20
TEMPORARY POSITIONS	0	0	1		0	0	1-
INTERDEPT WORK ORDER POSITIONS	12	12	12		12	12	0
TOTAL BUDGETED	190	190	195		214	214	19
TOTAL PROGRAM	190	190	195		214	214	19

PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	IST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	266,136	200,000	200,000	33,222	200,000	200,000	0

* PROGRAM LEVEL *

DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

* - - - - -
-PROGRAM GOAL: ATTEND THE COURTS AND CONDUCT ON BEHALF
OF THE PEOPLE ALL PROSECUTIONS FOR
PUBLIC OFFENSES; SPONSOR AND/OR
PARTICIPATE IN PROJECTS AND PROGRAMS
TO IMPROVE THE ADMINISTRATION OF
JUSTICE; PROTECT THE PUBLIC FROM FRAUD
THROUGH CIVIL AND CRIMINAL ACTION
* - - - - -

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						

* - - - - -
OBJECTIVE:
TO PROVIDE 20 HOURS OF TRAINING PER
ATTORNEY.
* - - - - -

MEASURES:

10 I ATTORNEYS TRAINED	17	58	.	.	.	.
11 I TOTAL TRAINING HOURS	340	1,200	.	.	.	.

* - - - - -
OBJECTIVE:
TO PROVIDE 30 HOURS OF TRAINING PER
INVESTIGATOR PER YEAR.
* - - - - -

MEASURES:

10 I # INVESTIGATIONS	10	20	.	.	.	.
11 I TOTAL HOURS OF TRAINING	300	600	.	.	.	.

* - - - - -
OBJECTIVE:
INCREASE COMMUNITY AWARENESS OF AND
DECREASE ACCEPTANCE OF FAMILY VIOLENCE.
* - - - - -

MEASURES:

10 I DESIGN+COORDINATE MAJOR CONFERENCES	0	2	.	.	.	.
11 I COMMUNITY MEMBERS CONTACTED	500	1,000	.	.	.	.
12 I SERVICE PROVIDERS TRAINED	300	600	.	.	.	.

* - - - - -
OBJECTIVE:
TO REDUCE THE # OF DEFENDANTS HELD TO
ANSWER 11 OR MORE DAYS AFTER ARRAIGN-
MENT TO ---% OF TOTAL HELD TO ANSWER
* - - - - -

* - - - - -
OBJECTIVE:
TO LIMIT THE NUMBER OF REDUCED CHARGES
FROM FELONY TO MISDEMEANOR BY O.A. TO
NO MORE THAN ---%
* - - - - -

MBO-BUDGET REPORT I03-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1S01 CRIMINAL AND CIVIL PROSECUTION

TYPE T OBJ/MEAS 0	1981-82 ACTUAL	1982-83 REVISED	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
* -----*						
OBJECTIVE:						
TO REDUCE THE NUMBER OF CASE DISMISSALS						
DUE TO SUBPOENA FAILURE TO ---%.						
* -----*						
OBJECTIVE:						
TO REDUCE DIVERSION CASES OF PERSONS						
CHARGED WITH VIOLENT OFFENSES BY ---% IN						
MUNI COURT						
* -----*						
OBJECTIVE:						
TO LIMIT THE # OF DEFENDANTS CHARGED						
WITH FELONY WHO PLEA TO A MISDEMEANOR IN						
MUNI COURT TO ---%.						
* -----*						
OBJECTIVE:						
TO MAINTAIN GUILTY PLEAS AT 100% OF						
HOLDINGS						
* -----*						
OBJECTIVE:						
TO MAINTAIN FELONY CONVICTIONS AT ---%						
OF ALL INFORMATION FILED IN THE						
SUPERIOR COURT.						
* -----*						
OBJECTIVE:						
TO MAINTAIN LENGTHY COUNTY JAIL						
SENTENCES FOR VIOLENT OFFENDERS ON						
PROBATION FOR AN AVERAGE OF --- DAYS						
IN THE COUNTY JAIL.						
* -----*						
OBJECTIVE:						
TO INCREASE THE NUMBER OF NON-JAIL						
SENTENCES REQUIRING RESTITUTIONS AS A						
CONDITION OF PROBATION BY ---% OF ALL						
NON-JAIL CONVICTIONS						
* -----*						
OBJECTIVE:						
TO MAINTAIN THE NUMBER OF PROBATION						
REVOCATIONS BY ---% AS A PERCENT OF						
TOTAL REQUESTED BY THE O.A.						
NO STAY IS GRANTED TO ---% OF TOTAL						
CASES PENDING TRIAL						

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

DEPT PAGE: 7

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TYPE	T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
* -----*							
OBJECTIVE:							
TO MAINTAIN MISDEMEANOR CONVICTIONS AT							
---% OF ALL COMPLAINTS FILED IN MUNI							
COURT.							
* -----*							
OBJECTIVE:							
TO INCREASE GUILTY PLEAS BEFORE TRIAL							
BY ---% OF TOTAL ACCUSED							
* -----*							
OBJECTIVE:							
TO INCREASE RESTITUTION SENTENCES AS							
A % OF TOTAL MUNICIPAL COURT SENTENCES							
BY ---%.							
* -----*							
OBJECTIVE:							
TO REDUCE THE AVERAGE NUMBER OF							
DEFENDANTS ON CALANDER GREATER THAN 45							
DAYS FROM ARRAIGNMENT TO ---% OF TOTAL							
IN MUNI COURT.							
* -----*							
OBJECTIVE:							
TO MEASURE THE # OF SUCCESSFUL MOTIONS							
TO REVORE IN MUNI COURT.							

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1S01 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		4,022,629	4,552,890	4,552,890	2,185,176	5,523,214	5,541,191	988,301
060 MANDATORY FRINGE BENEFITS		959,260	1,110,672	1,110,672	499,763	1,372,154	1,375,455	264,783
T O T A L: CATEGORY	06	4,981,889*	5,663,562*	5,663,562*	2,684,939*	6,895,368*	6,916,646*	1,253,084*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		9,853	15,500	15,500	5,885	15,500	15,500	0
109 OTHER CONTRACTUAL SERVICES		31,461	46,796	45,380	15,478	62,845	59,547	14,167
112 TRAVEL		549	600	600	0	8,700	5,789	5,189
113 TRAINING		0	0	0	0	8,700	8,700	8,700
120 OTHER SERVICES		77,514	74,358	74,358	29,315	102,815	91,733	17,375
T O T A L: CATEGORY	10	119,377*	137,254*	135,838*	50,678*	198,560*	181,269*	45,431*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		22,248	32,895	32,141	14,657	54,009	43,902	11,761
T O T A L: CATEGORY	12	22,248*	32,895*	32,141*	14,657*	54,009*	43,902*	11,761*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		19,018	30,629	30,629	9,000	118,852	118,852	88,223
T O T A L: CATEGORY	24	19,018*	30,629*	30,629*	9,000*	118,852*	118,852*	88,223*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		6,624	2,490	302,490	0	150,819	150,819	151,671-
302 CITY ATTORNEY		0	6,821	6,821	0	6,821	6,821	0
304 MEDICAL SERVICE		40,000	40,000	40,000	0	40,000	40,000	0
305 ADULT PROBATION		4,480	4,930	4,930	0	0	0	4,930-
310 CENTRAL SHOP		20,791	26,640	26,640	0	34,560	34,560	7,920
316 CENTRAL SHOP		23,614	27,862	27,862	0	29,328	29,328	1,466
318 BUILDING REPAIR		0	0	754	679	0	0	754-
340 CONTROLLER-DATA PROCESSING		114,527	145,889	145,889	30,739	0	0	145,889-
350 REPRODUCTION		234	375	375	0	375	375	0
389 MISC DEPARTMENTS		0	0	1,416	664	5,868	5,868	4,452
T O T A L: CATEGORY	30	210,270*	255,007*	557,177*	32,082*	267,771*	267,771*	289,406-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
T O T A L:	PROJ/WK PHASE 00000	5,352,802*	6,119,347*	6,419,347*	2,791,356*	7,534,560*	7,528,440*	1,109,093*

PROJ/WK PHASE 03101 DISTRICT ATTORNEYS SPECIAL FUND

CATEGORY		12 OTHER CURRENT EXPENDITURES						
201 PROGRAMMATIC PROJECT BUDG		107,028	26,000	137,352	41,000		137,350	137,350
T O T A L: CATEGORY		12 107,028*	26,000*	137,352*	41,000*		137,350*	137,350*
T O T A L: PROJ/WK PHASE		03101 107,028*	26,000*	137,352*	41,000*		137,350*	137,350*

PROJ/WK PHASE 06402 O.A. SPECIAL PROSECUTIONS

CATEGORY		06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	273,281	323,359	323,359	165,612	344,363	344,363	21,004	
060	MANDATORY FRINGE BENEFITS	31,267	44,593	44,593	18,519	55,134	55,134	10,541	
T O T A L: CATEGORY		06	304,548*	367,952*	367,952*	184,131*	399,497*	399,497*	31,545*

CATEGORY		12 OTHER CURRENT EXPENDITURES						
201 PROGRAMMATIC PROJECT BUDG		0	0	20,000	0	0	0	20,000-
T O T A L: CATEGORY		12	0*	0*	20,000*	0*	0*	20,000-
T O T A L: PROJ/WK PHASE		06402	304,548*	367,952*	387,952*	184,131*	399,497*	399,497*
								11,545*

PROJ/PHASE 06403 O.A. CAREER CRIMINAL PROSECUTIONS

06 PERSONAL SERVICES								
001 PERMANENT SALARIES-MISCELLAN	120,513	143,346	143,346	47,719	163,587	163,587	20,241	
060 MANDATORY FRINGE BENEFITS	22,616	21,689	21,689	7,478	33,633	33,633	11,944	
T O T A L: CATEGORY 06	143,129*	165,035*	165,035*	55,197*	197,220*	197,220*	32,185*	

CATEGORY	10	CONTRACTUAL SERVICES						
110	LOCAL SHARE-GRANTS	0	27,860	27,860	27,860		27,860	27,860
	TOTAL: CATEGORY	10	0*	27,860*	27,860*	27,860*	27,860*	27,860*

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

M5A 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PRDGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PRDJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS							
T O T A L:	PRDJ/WK PHASE 06403	143,129*	192,895*	192,895*	83,057*	225,080*	225,080*	32,185*
PRDJ/WK PHASE	06404 D.A. GENERAL PROSECUTIONS MAINTENANCE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		371,626	435,926	435,926	0	483,743	483,743	47,817
020 TEMPORARY SALARIES		0	0	0	193,381	23,829	23,829	23,829
060 MANDATORY FRINGE BENEFITS		37,976	56,996	56,996	16,498	67,764	67,764	10,768
T D T A L: CATEGORY	06	409,602*	492,922*	492,922*	209,879*	575,336*	575,336*	82,414*
T O T A L:	PRDJ/WK PHASE 06404	409,602*	492,922*	492,922*	209,879*	575,336*	575,336*	82,414*
PROJ/WK PHASE	07501 FAMILY VIOLENCE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		64,429	99,598	99,598	49,459	102,785	102,785	3,187
060 MANDATORY FRINGE BENEFITS		860	2,938	2,938	907	3,734	3,734	796
T O T A L: CATEGORY	06	65,289*	102,536*	102,536*	50,366*	106,519*	106,519*	3,983*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		225	0	2,705	3,134	5,600	5,600	2,895
120 OTHER SERVICES		11,659	4,944	9,000	3,892	7,105	7,105	7,895-
T D T A L: CATEGORY	10	11,884*	4,944*	11,705*	7,026*	12,705*	12,705*	1,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		1,961	1,500	3,049	944	2,049	2,049	1,000-
T D T A L: CATEGORY	12	1,961*	1,500*	3,049*	944*	2,049*	2,049*	1,000-
CATEGORY	30 SERVICES OF OTHER DEPTS							
350 REPRODUCTION		111	0	500	0	500	500	0
T D T A L: CATEGORY	30	111*	0*	500*	0*	500*	500*	0*
T D T A L: PRDJ/WK PHASE	07501	79,245*	108,980*	117,790*	58,336*	121,773*	121,773*	3,983*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FNO GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 08001 COMM. UNITE0 AGAINST VIOLENCE								
CATEGORY 10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	64,961	0	60,450	36,231	0	0	60,450-
T O T A L: CATEGORY 10		64,961*	0*	60,450*	36,231*	0*	0*	60,450-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	12,089	12,089	0	92,772	92,772	80,683
T O T A L: CATEGORY 12		0*	12,089*	12,089*	0*	92,772*	92,772*	80,683*
T O T A L: PROJ/WK PHASE 08001		64,961*	12,089*	72,539*	36,231*	92,772*	92,772*	20,233*
PROJ/WK PHASE 08901 INTEGRATED POLICE PROSECUTION								
CATEGORY 06 PERSONAL SERVICES								
001	PERMANENT SALARIES-MISCELLAN	0	0	55,999	0	87,798	87,798	31,799
020	TEMPORARY SALARIES	0	0	14,571	0	0	0	14,571-
060	MANDATORY FRINGE BENEFITS	0	0	3,053	192	3,674	3,674	621
T O T A L: CATEGORY 06		0*	0*	73,623*	192*	91,472*	91,472*	17,849*
CATEGORY 10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	0	0	711	0	0	0	711-
120	OTHER SERVICES	0	0	5,542	215	0	0	5,542-
T O T A L: CATEGORY 10		0*	0*	6,253*	215*	0*	0*	6,253-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	1,455	0	0	0	1,455-
T O T A L: CATEGORY 12		0*	0*	1,455*	0*	0*	0*	1,455-
CATEGORY 24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	14,621	0	0	0	14,621-
T O T A L: CATEGORY 24		0*	0*	14,621*	0*	0*	0*	14,621-
T O T A L: PROJ/WK PHASE 08901		0*	0*	95,952*	407*	91,472*	91,472*	4,480-

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
T O T A L:	FND GROUP/FUND 01001	6,461,315*	7,320,185*	7,916,749*	3,404,397*	9,177,840*	9,171,720*	1,254,971*
FND GROUP/FUND	09099 WORK ORDER							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	34,383	360,910	360,910	164,798	388,401	388,401	27,491
020	TEMPORARY SALARIES	235,113	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	58,335	93,773	93,773	36,587	100,030	100,030	6,257
T O T A L:	CATEGORY 06	327,831*	454,683*	454,683*	201,385*	488,431*	488,431*	33,748*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	1,274	1,274	0	1,500	1,500	226
109	OTHER CONTRACTUAL SERVICES	1,591	7,216	7,216	2,140	7,473	7,473	257
120	OTHER SERVICES	936	1,543	1,543	0	1,375	1,375	168-
T O T A L:	CATEGORY 10	2,527*	10,033*	10,033*	2,140*	10,348*	10,348*	315*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	1,858	1,114	1,114	485	2,001	2,001	887
201	PROGRAMMATIC PROJECT BUDG	3,000	3,000	3,000	3,000	3,000	3,000	0
204	PRIOR YEAR W/O LOAD	0	0	0	2	0	0	0
T O T A L:	CATEGORY 12	4,858*	4,114*	4,114*	3,487*	5,001*	5,001*	887*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	7,131	0	0	0	25,110	25,110	25,110
T O T A L:	CATEGORY 24	7,131*	0*	0*	0*	25,110*	25,110*	25,110*
CATEGORY	30 SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	0	0	0	0	4,320	4,320	4,320
316	CENTRAL SHOP	0	0	0	0	3,180	3,180	3,180
T O T A L:	CATEGORY 30	0*	0*	0*	0*	7,500*	7,500*	7,500*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	342,347-	468,830-	468,830-	207,012-	536,390-	536,390-	67,560-
T O T A L:	CATEGORY 39	342,347-	468,830-	468,830-	207,012-	536,390-	536,390-	67,560-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	0*	0*	C*
T O T A L:	FND GROUP/FUND 09099	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 1501	6,461,315*	7,320,185*	7,916,749*	3,404,397*	9,177,840*	9,171,720*	1,254,971*

POSITION CLASSIFICATION DETAIL

DEPARTMENT 03 PUBLIC PROTECTION GROUP
04 OISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****							
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED NO. POSNS.	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS.	REQUESTS AMOUNT	MAYOR'S NO. POSNS.	RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1220 S	PAYROLL CLERK	066880807	0	0	0	1	21,062	1	21,062
1222 A	SENIOR PAYROLL AND PERSONNEL C	073580887	1	1	20,070	1	23,149	1	23,149
1402 A	JUNIOR CLERK.....	045580549	1	1	13,050	1	14,328	1	14,328
1404 A	CLERK.....	052480631	2	2	29,384	2	30,799	2	30,799
1430 A	TRANSCRIBER TYPIST.....	056280677	2	1	14,696	1	15,800	1	15,800
1442 A	JUNIOR CLERK STENOGRAPHER.....	051780622	1	1	13,517	1	15,177	1	15,177
1444 A	CLERK STENOGRAPHER.....	056780684	2	2	30,327	2	33,703	2	33,703
1446 A	SENIOR CLERK STENOGRAPHER.....	065580792	3	3	53,787	3	58,343	3	58,343
1446 S	SENIOR CLERK STENOGRAPHER.....	065580792	0	0	0	1-	19,740-	1-	19,740-
1458 A	LEGAL STENOGRAPHER.....	076980929	17	17	352,259	17	409,968	17	409,968
1458 N	LEGAL STENOGRAPHER.....	076980929	0	0	0	2	40,140	2	40,140
1460 A	SENIOR LEGAL STENOGRAPHER.....	084681022	4	4	92,601	4	106,694	4	106,694
1460 N	SENIOR LEGAL STENOGRAPHER.....	084681022	0	0	0	2	48,754	2	48,754
1460 Q	SENIOR LEGAL STENOGRAPHER.....	084681022	0	0	0	1	24,247	1	26,435
1461 A	PRINCIPAL LEGAL STENOGRAPHER..	092981125	1	1	25,447	1	29,361	1	29,361
1520 A	CONFIO SECRETARY TO OISTRICT A	090381093	1	1	27,195	1	28,526	1	28,526
1650 A	ACCOUNTANT.....	071080858	1	1	20,671	1	22,393	1	22,393
1708 A	SENIOR TELEPHONE OPERATOR.....	058680707	2	2	34,661	2	36,905	2	36,905
3632 A	LIBRARIAN II.....	097081174	1	1	28,004	1	30,639	1	30,639
8108 A	SENIOR LEGAL PROCESS CLERK....	062280752	1	1	17,020	1	17,850	1	17,850
8134 A	CONFIDENTIAL CRIME REPORTER...	083481008	1	1	22,811	1	26,308	1	26,308
8136 A	SENIOR CONFIDENTIAL CRIME REPO	091681109	1	1	25,081	1	28,943	1	28,943
8144 A	PSYCHIATRIC INVESTIGATOR, OIST	141481714	1	1	42,439	1	44,735	1	44,735
8146 A	OISTRICT ATTORNEY'S INVESTIGAT	103781255	15	15	462,087	15	452,360	15	452,360
8146 N	DISTRICT ATTORNEY'S INVESTIGAT	103781255	0	0	0	1	27,062	1	27,062
8146 S	OISTRICT ATTORNEY'S INVESTIGAT	103781255	0	0	0	2-	64,572-	2-	64,572-
8147 A	SENIOR INVESTIGATOR, OISTRICT	112581362	5	5	168,474	5	180,686	5	180,686
8147 N	SENIOR INVESTIGATOR, OISTRICT	112581362	0	0	0	4	129,820	4	129,820
8148 A	CHIEF OISTRICT ATTORNEY'S INVE	127381543	1	1	38,184	1	40,271	1	40,271
8149 A	ASST. CHIEF OISTRICT ATTORNEY'	119781450	1	1	35,887	1	37,844	1	37,844
8154 A	CONSUMER MEDIATION REPRESENTAT	073580887	1	2	36,400	2	38,345	2	38,345
8176 A	TRIAL ATTORNEY - CIVIL AND CRI	125581520	22	22	745,383	22	795,232	22	795,232
8176 N	TRIAL ATTORNEY - CIVIL AND CRI	125581520	0	0	0	1	32,750	1	32,750
8178 A	SENIOR ATTORNEY - CIVIL AND CR	148481800	9	9	383,729	9	402,982	9	402,982
8178 N	SENIOR ATTORNEY - CIVIL AND CR	148481800	0	0	0	2	77,514	2	77,514
8178 Q	SENIOR ATTORNEY - CIVIL AND CR	148481800	0	0	0	2	77,514	2	93,303
8180 A	PRINICIPAL ATTORNEY - CIVIL AN	180082188	30	30	1,593,281	30	1,663,650	30	1,663,650
8180 N	PRINICIPAL ATTORNEY - CIVIL AN	180082188	0	0	0	3	140,940	3	140,940

POSITION CLASSIFICATION DETAIL

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM IS01 CRIMINAL AND CIVIL PROSECUTION

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
CLASS. TITLE STZD RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT

FND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

8180 S PRINCIPAL ATTORNEY - CIVIL AN 1800B2I88	0	0	0	6-	310,744-	6-	310,744-
8181 A ASSISTANT CHIEF ATTORNEY I.... 1985B24I2	3	3	179,854	3	188,858	3	188,858
8182 A HEAD ATTORNEY - CIVIL AND CRIM 1936B2354	6	6	351,097	6	373,815	6	373,815
8182 N HEAD ATTORNEY - CIVIL AND CRIM 1936B2354	0	0	0	8	447,875	8	447,875
8183 A ASSISTANT CHIEF ATTORNEY II... 2033B2472	1	1	61,439	1	64,518	1	64,518
8448 N COURT ALTERNATIVE SPECIALIST I 096181I63	0	0	0	1	27,718	1	27,718
9993ZA SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0	365,945-	0	389,308-	0	389,308-
T O T A L: OBJECT 001	137*	137*	4,552,890*	156*	5,523,214*	156*	5,541,191*
T O T A L: PROJ/WK PHASE 00000	137*	137*	4,552,890*	156*	5,523,214*	156*	5,541,191*

PROJ/WK PHASE 06402 D.A. SPECIAL PROSECUTIONS

OBJECT 001 PERM SALARIES-MISC

1426 A SENIOR CLERK TYPIST..... 0596B0721	I	1	16,377	I	17,162	I	17,162
1458 A LEGAL STENOGRAPHER..... 076980929	I	1	21,062	1	24,246	1	24,246
8146EA DISTRICT ATTORNEY'S INVESTIGAT 1037B12SS	S	S	137,549	5	144,940	S	144,940
8147 A SENIOR INVESTIGATOR, DISTRICT 1125B1362	2	2	67,389	2	71,096	2	71,096
8180 A PRINCIPAL ATTORNEY - CIVIL AN 1800B2188	1	1	47,562	1	52,389	1	52,389
8182 C HEAD ATTORNEY - CIVIL AND CRIM 1936B2354	1	1	5,852	1	6,144	1	6,144
8452 A CRIMINAL JUSTICE SPECIALIST II 1088B1316	0	0	0	1	28,386	1	28,386
8452EA CRIMINAL JUSTICE SPECIALIST II 1088B1316	1	1	27,568	0	0	0	0
T O T A L: OBJECT 001	12*	12*	323,359*	12*	344,363*	12*	344,363*
T O T A L: PROJ/WK PHASE 06402	12*	12*	323,359*	12*	344,363*	12*	344,363*

PROJ/WK PHASE 06403 D.A. CAREER CRIMINAL PROSECUTIONS

OBJECT 001 PERM SALARIES-MISC

1458EA LEGAL STENOGRAPHER..... 076980929	I	I	19,135	I	22,027	I	22,027
8146 A DISTRICT ATTORNEY'S INVESTIGAT 1037B12SS	0	0	0	2	34,544	2	34,544
8146EA DISTRICT ATTORNEY'S INVESTIGAT 1037B12SS	2	2	32,783	0	0	0	0
8180 A PRINCIPAL ATTORNEY - CIVIL AN 1800B2188	2	2	31,929	2	33,522	2	33,522
8182 A HEAD ATTORNEY - CIVIL AND CRIM 1936B2354	3	3	31,933	3	45,131	3	45,131
8452EA CRIMINAL JUSTICE SPECIALIST II 1088B1316	1	1	27,566	1	28,363	1	28,363

POSITION CLASSIFICATION DETAIL

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****				FISCAL YEAR 1983-84 *****			
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	06403 O.A. CAREER CRIMINAL PROSECUTIONS								
OBJECT	001 PERM SALARIES-MISC								
T O T A L: OBJECT	001		9*	9*	143,346*	9*	163,587*	9*	163,587*
T O T A L: PROJ/WK PHASE	06403		9*	9*	143,346*	9*	163,587*	9*	163,587*

PROJ/WK PHASE 06404 O.A. GENERAL PROSECUTIONS MAINTENANCE

OBJECT	001 PERM SALARIES-MISC								
1460 A SENIOR LEGAL STENOGRAPHER.....	0846B1022	2	2	46,300	2	53,346	2	53,346	
8102EA PROCESS SERVER.....	0496B0596	2	2	25,378	2	26,535	2	26,535	
8102ES PROCESS SERVER.....	0496B0596	0	0	0	2-	26,535-	2-	26,535-	
8146EA DISTRICT ATTORNEY'S INVESTIGAT	1037B1255	3	3	86,430	3	91,074	3	91,074	
8173EN LEGAL ASSISTANT	0912B1104	0	0	0	2	47,940	2	47,940	
8176 A TRIAL ATTORNEY - CIVIL AND CRI	1255B1520	2	2	69,401	2	72,751	2	72,751	
8176EA TRIAL ATTORNEY - CIVIL AND CRI	1255B1520	4	4	127,073	4	133,207	4	133,207	
8178 A SENIOR ATTORNEY - CIVIL AND CR	1484B1800	2	2	81,344	2	85,425	2	85,425	
T O T A L: OBJECT	001	15*	15*	435,926*	15*	483,743*	15*	483,743*	
OBJECT	020 TEMPORARY SALARIES								
8173 O LEGAL ASSISTANT	0912B1104	0	0	0	0	23,829	0	23,829	
T O T A L: OBJECT	020	0*	0*	0*	0*	23,829*	0*	23,829*	
T O T A L: PROJ/WK PHASE	06404	15*	15*	435,926*	15*	507,572*	15*	507,572*	

PROJ/WK PHASE 07501 FAMILY VIOLENCE

OBJECT	001 PERM SALARIES-MISC							
1446EA SENIOR CLERK STENOGRAPHER.....	0655B0792	1	1	16,372	1	17,174	1	17,174
8448EA COURT ALTERNATIVE SPECIALIST I	0961B1163	0	2	48,863	2	50,245	2	50,245
8450EA CRIMINAL JUSTICE SPECIALIST I.	0803B0970	2	0	0	0	0	0	0
8450EC CRIMINAL JUSTICE SPECIALIST I.	0803B0970	1	1	6,797	1	6,991	1	6,991
8452EA CRIMINAL JUSTICE SPECIALIST II	1088B1316	1	0	0	0	0	0	0
8454EA CRIMINAL JUSTICE SPECIALIST II	1273B1543	0	1	27,566	1	28,375	1	28,375
T O T A L: OBJECT	001	5*	5*	99,598*	5*	102,785*	5*	102,785*

POSITION CLASSIFICATION DETAIL

OEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****							
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED NO. POSNS.	BUDGET AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
T O T A L:	PROJ/WK PHASE 07501		5*	5*	99,598*	5*	102,785*	5*	102,785*
PROJ/WK PHASE	08901 INTEGRATED POLICE PROSECUTION								
OBJECT	001 PERM SALARIES-MISC								
1424EA	CLERK TYPIST..... 054480655		0	1	10,951	1	14,196	1	14,196
1426EA	SENIOR CLERK TYPIST..... 059680721		0	0	0	1	15,590	1	15,590
8106EA	LEGAL PROCESS CLERK..... 056780684		0	2	22,830	2	29,626	2	29,626
8452EA	CRIMINAL JUSTICE SPECIALIST II 108881316		0	1	22,218	1	28,386	1	28,386
T O T A L:	OBJECT 001		0*	4*	55,999*	5*	87,798*	5*	87,798*
OBJECT	020 TEMPORARY SALARIES								
1426EA	SENIOR CLERK TYPIST..... 059680721		0	1	14,571	0	0	0	0
T O T A L:	OBJECT 020		0*	1*	14,571*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 08901		0*	5*	70,570*	5*	87,798*	5*	87,798*
T O T A L:	FND GROUP/FUND 01001		178*	183*	5,625,689*	202*	6,729,319*	202*	6,747,296*
FND GROUP/FUND	09099 WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST..... 054480655		1	1	13,546	1	14,196	1	14,196
1458 A	LEGAL STENOGRAPHER..... 076980929		1	1	19,184	1	22,831	1	22,831
8146 A	DISTRICT ATTORNEY'S INVESTIGAT 103781255		6	6	169,910	6	176,895	6	176,895
8147 A	SENIOR INVESTIGATOR, DISTRICT 112581362		1	1	33,695	1	35,548	1	35,548
8150 A	CHIEF WELFARE FRAUD INVESTIGAT 150681827		1	1	45,179	1	47,684	1	47,684
8178 A	SENIOR ATTORNEY - CIVIL AND CR 148481800		2	2	79,396	2	91,247	2	91,247
T O T A L:	OBJECT 001		12*	12*	360,910*	12*	388,401*	12*	388,401*
T O T A L:	PROJ/WK PHASE 00000		12*	12*	360,910*	12*	388,401*	12*	388,401*
T O T A L:	FND GROUP/FUND 09099		12*	12*	360,910*	12*	388,401*	12*	388,401*
T O T A L:	PROGRAM 1501		190*	195*	5,986,599*	214*	7,117,720*	214*	7,135,697*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 04 DISTRICT ATTORNEY

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
04503Z	LIBRARY BOOKS	\$26,329	0	34,753	0	34,753
04504Z	IBM SELECTRIC III TYPEWRITERS	\$1,017	15	15,255	15	15,255
04505Z	WANG WORD PROCESSING EQUIPMENT	\$12,996	1	14,350	1	14,350
04506Y	FILE CABINETS - 5 DRAWER	\$253	18	4,554	18	4,554
04507Z	BOOKCASES	\$76	10	760	10	760
04508Z	WESTERN UNION 1232 PRINTING	\$3,510	1	3,510	1	3,510
04509Z	LEXIS	\$9,800	1	9,800	1	9,800
04510Z	XEROX 625 MEMORYWRITER	\$2,185	7	15,295	7	15,295
04511Z	FURNITURE	\$20,575	0	20,575	0	20,575
T O T A L: OBJECT	220		53*	118,852*	53*	118,852*
T O T A L: PROJ/WK PHASE	00000		53*	118,852*	53*	118,852*
T O T A L: FND GROUP/FUND	01001		53*	118,852*	53*	118,852*

FND GROUP/FUND 09099 WORK ORDER
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	220 EQUIPMENT PURCHASE					
04501Z	AUTO MIOSIZE	\$7,200	3	21,600	3	21,600
04502Z	WESTERN UNION 1232 PRINTING TE	\$3,510	1	3,510	1	3,510
T O T A L: OBJECT	220		4*	25,110*	4*	25,110*
T O T A L: PROJ/WK PHASE	00000		4*	25,110*	4*	25,110*
T O T A L: FND GROUP/FUND	09099		4*	25,110*	4*	25,110*
T O T A L: PROGRAM	1501		57*	143,962*	57*	143,962*

LINE - ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY 04-01
 Program: CRIMINAL & CIVIL PROSECUTION

Object Object Title and Explanation of ChangeDD1 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$5,072,023	\$5,929,592	\$7,111,868*

High Level - The current fiscal year 1982/83 has authorized 186 positions, actually funding 180 with salary savings of \$365,945. Of this number 137 are assigned to the permanent positions in the Criminal and Civil Prosecution Program and 4 to the Administrative Program. Temporary salaries were further funded for 45 positions, 11 assigned to the Special Prosecution Unit, 9 assigned to Career Criminal Unit and 15 assigned to General Prosecution Maintenance (these 35 positions were of the emergency crime ordinance of 1980/81). Also included are the support Units of Family Violence with 5 positions, and the Integrated Police Prosecution with 5 positions.

This level for 1983/84 continues to fund all of these programs with the addition of 17 new positions. In addition 3 positions were approved by supplemental appropriation of the 1982/83 budget, which positions are assigned to the psychiatric division of the Superior Court, and more specifically involved with Conservator Hearings, Writs/Habeas Corpus, Imminently Dangerous/90 Day Certifications and Developmentally Disabled petitions. Of the 17 new positions now requested they will form units for the vertical treatment (complaint to conviction) and specialization of crimes involving Street/Muni Crimes, Child Abuse, Family Violence and Lifer Hearings.

California law provides that all prisoners serving indeterminate life terms be given annual hearings once they are eligible to be considered for parole. There are some 170 inmates now serving life terms from San Francisco.

Child Abuse offenses include child molestation, incest/intra familial sexual abuse, physical abuse and neglect of children, child stealing, kiddie porn and child prostitution. This unit will also be responsible for all legal representation of minors in juvenile court dependency proceedings where the minor has been criminally abused or neglected. Case statistics reflect 143 reported incidents in 1978 then jumping to 281 and 270 reported incidents in 1980 and 1981 respectively.

Family Violence is a serious and growing problem in San Francisco. In any given week, the San Francisco Police Department receives almost 400 calls for assistance, accounting for 40% of all assault calls to the Department. In other words, the San Francisco

*includes \$5,929,592 plus \$1,182,276 in salaries previously budgeted as temporary

Object Object Title and Explanation of Change

Police Department receives an estimated 16,000 domestic violence calls annually. (Police Communications Study conducted by the Family Violence Project in conjunction with the San Francisco Police Department, February 6-13, 1982.) The Family Violence Project receives an additional 200 emergency calls a month, for a yearly total of over 2,400 calls. Additionally, San Francisco General Hospital's Emergency Room, only one of 14 hospitals in San Francisco, treats 200 acutely battered domestic violence victims each month.

While the volume of family violence calls in San Francisco is staggering, the seriousness of these calls is frightening. The most frequent reason determined for homicides in our city in 1981 was family and relationship motivated.

Family violence incidents, unfortunately, are not single incident episodes. Family violence, unchecked, escalates and leads to predictable but unnecessary tragedy.

The Street Crimes Program is initiated to encourage the courts to impose jail sentences to misdemeanor defendants involved in unprovoked street violence or discriminatory threats. It also proposes the expansion of the Program to encompass additional areas of highly visible crime in San Francisco, which threaten the public safety in all neighborhoods. It will extend felony case handling procedures to serious misdemeanors and will provide more intense handling of certain felonies.

The greatest concern to public safety, both in appearance and in fact, are the following:

1. Physical assaults and other crimes on municipal transportation.
2. The violent crimes occurring in public areas described above.
3. The "occupation" of neighborhoods by visible pimps and prostitutes.
4. The blatant, open sale of drugs on the streets and at bus stops.

This Program will:

1. Decrease the number of these undeserving cases receiving diversion.
2. Increase the number of defendants receiving jail sentences.
3. Provide individual assistance and support for witnesses and victims as their case goes through the system.

LINE - ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY 04-01

Program: CRIMINAL & CIVIL PROSECUTION

Object Object Title and Explanation of Change

The Street Crimes Unit would involve itself from the receipt of the police report at intake through legal motions, trial and sentencing. Based upon results obtained in our pilot program, a viable decrease in the crimes occurring can be expected.

This level also results in the upgrading of 10 positions. The continuing caseload increase, coupled with the lack of sufficient personnel, has necessitated a reorganization and reassignment of our existing staff. In the Superior Court assignments and caseload responsibilities have been allocated to ten unit sections: Master Calendar, Intake-General Litigation, General Litigation, Career Criminal, Narcotics/Vice Crimes, Homicide, Sexual Assault, Special Prosecutions, Consumer Fraud/Economic Crimes, and Juvenile Crime. The Municipal Court is not affected by this request.

Each of the above units is staffed by a combination of Senior Attorneys, Class 8173, and Principal Attorneys, Class 8180, with only four Head Attorneys, Class 8182, now available to supervise the difficult and complex work of each unit. I have, therefore, had to assign available principal attorneys to handle the remaining six felony units. The obvious result being now we have attorneys supervising other attorneys in the same class. Good management practice necessitates the upgrading, from Principal to Head Attorney, of those six positions now supervising from four to eleven attorneys in their respective felony unit sections.

In addition to the above the caseload and its complexities necessitates the upgrading of two Process Server, Class 8102, to Legal Assistant, Class 8173. The urgent need now is for these positions to provide legal services and performance of assignments not requiring the expertise of a professional attorney, more specifically to investigate, collect and compile case materials and documentary evidence, performing legal research and trial preparation, corresponding and communicating with attorneys, interviewing citizens with complaints and obtaining information for appropriate legal action. These para professional legal duties are far more critically needed to assist our undermanned legal staff. It should be added that my office is the only legal office of the City that does not already have authorized para professional positions.

The upgrading of two investigators to two senior investigators will accurately reflect the duties presently being performed. The complexity of the caseload and need for supervision justifies this upgrading.

Object Object Title and Explanation of Change

Low Level - This level funding would require the elimination of all new positions, both permanent and temporary included in the High Level funding. Further, two additional positions would be eliminated. Based on the State constitutionally imposed priorities of the Office of District Attorney, this drastic level of funding would virtually eliminate the Consumer Fraud Division and reduce the 1982/83 existing 144 authorized permanent positions to 134. Further reducing the salary savings positions, the funded positions would be lowered to 130.

MAYOR'S COMMENTS

The division currently authorizes 202 positions (3 approved by Supplemental after January 1, 1983). Sixteen new permanent positions and one part-time are requested to conduct felony prosecutions and training on specialized enforcement issues.

020 TEMPORARY SALARIES

SPECIAL PROSECUTIONS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$265,590	\$344,363	(\$344,363 moved to 001)

CAREER CRIMINAL PROSECUTIONS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$163,587	\$163,587	(\$163,587 moved to 001)

GENERAL PROSECUTIONS MAINTENANCE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$507,572	\$507,572	\$23,829 (\$483,743 moved to 001)

FAMILY VIOLENCE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
0	\$102,785	(\$102,785 moved to 001)

INTEGRATED POLICE PROSECUTION

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
0	\$87,798	(\$87,798 moved to 001)

LINE - ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY 04-01

Program: CRIMINAL AND CIVIL PROSECUTION

Object Object Title and Explanation of Change

High Level - This funding level permits a simple "status quo" of existing authorized positions in the units specified plus one new position of Legal Assistant for the Law and Motion/Training Unit. The continuance of the Career Criminal Prosecution Unit is further dependent upon the receipt of State Grant Funding. The Integrated Police Prosecution Unit previously funded by the State was continued with local funding through a supplemental this 1982/83 fiscal year.

Low Level - This funding level would eliminate the Family Violence and Integrated Police Prosecution Units as well as the Community United Against Violence project high level funding at \$92,772. Two investigator's positions in the Special Prosecutions Unit would necessarily also be eliminated. This represents twelve authorized positions. These specific cuts selection is based solely on the constitutionally-imposed priorities for the Offices of District Attorneys.

Mayor's Comments

\$1,182,276 in temporary salaries moved to permanent salaries.

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$62,845	\$62,845	\$59,547

Low and High Levels - The activities under this level have justified an increase of \$16,149 from fiscal year 1982/83. The reproduction machines in this line item generate revenue of \$9,000 in discovery demand; the additional \$7,149 increase is necessary to meet the demands for copy and the underbudgeting of subobject 1241 Office Machine Rental during fiscal year 1982/83.

The sub-object Office Equipment Maintenance represents only a \$950 increase, from \$11,484 for 1982/83 to \$12,434.

The sub-object Office Machine Rental now provides for 4 copy machines, postage meter and pagers for District Attorney, Chief Investigator and investigators. Three of the copy machines are at Hall of Justice and one at Juvenile Hall. The largest expense is with the two Xerox 5600's which are producing an average of 80,500 copies per month or at a cost of \$1,533 per month per machine or \$36,797 for both machines annually. The third or "Spectra" has an annual cost of \$6,192 and Xerox 3300 at Juvenile Hall operates at a cost of \$3,036 annually. The pager is \$836 and the postage meter is \$252 annually. Once again, it is the copiers that generate revenue of \$9,000 annually.

Object Object Title and Explanation of Change

MAYOR'S COMMENTS

\$14,167 in new costs are included over current amounts to pay for telephone installation, xerox equipment rental, etc. due to costs related to addition of Psychiatric Court, street crimes, family violence child abuse, and training staff. \$3,298 reduced from request.

112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$600	\$8,700	\$5,789

High Level - The California State Legislature has provided a \$500,000 grant, administered by the California District Attorney's Association, to conduct training seminars throughout the State. Such seminars are tuition free, for the most part, leaving the local jurisdiction with the cost responsibility for travel, lodging and per diem. All of our staff of 96 attorneys will be eligible to participate at one time or the other.

Low Level - This virtually eliminates the program entirely.

MAYOR'S COMMENTS

New funds are included to provide for training requiring travel. This amount provides for 26 lawyers to attend 7 seminars.

LINE - ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY 04-01

Program: _____

Object Object Title and Explanation of Change113 TRAINING

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
-0-	\$8,700	\$8,700

High Level - The District Attorney's Office of this County is one of the largest law firms in our community. In dealing with both civil and criminal cases the staff must be prepared to deal with the broadest spectrum of legal problems as well as prepared to deal with anticipated new ones. Experience has demonstrated that the most efficient means of coping with the rapid pace at which the law is developing, and at the same time achieve the highest level of attorney performance, is to provide as much training as possible. These funds are for necessary training programs not offered on a tuition-free basis, and for required texts and professional manuals. Of the existing staff 96 attorneys will participate in this program.

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$102,815	\$104,815	\$91,733

Low and High Levels - The 1982/83 FY allocation to this item for both prosecution and administration programs totaled \$80,348. The present high request represents an increase of \$24,467 necessary to cover the overhead expenses that have never been fully funded when tax support funds were allocated only for salaries under the emergency crime package. That package included 11 positions of the Special Prosecution Unit, 9 positions of the Career Criminal Unit and 15 positions of the General Prosecution Maintenance Unit, which units prior to were funded fully by State or Federal grants. The emergency crime package did not provide overhead expenses for these 35 positions. This office can no longer absorb such continuing expenses. In addition, this budget includes 20 new positions that must be provided with overhead.

Object Object Title and Explanation of Change

The increase in the sub-objects include:

	<u>82/83</u>	<u>83/84</u>	<u>Incr.</u>
1201 Field Exps.	\$ 200	\$ 200	-0-
1232 Telephone	\$69,508	\$87,176	\$17,668
1233 Postage	\$ 8,680	\$15,360	\$ 6,680
1235 Subscriptions	\$ 1,980	\$ 2,079	\$ 99

In and out of town calls are necessary for rapid and reliable communication. The ever-increasing case load has placed a greater dependence on the telephone. This expense results from the duties of 207 employees plus interns and volunteers.

Amendment to Penal Code (853.6) now requires the District Attorney to notify plaintiffs when this office will not proceed on complaint. An estimated 18,000 such notices are anticipated for FY 1983/84.

MAYOR'S COMMENTS

Recommended amount provides for added telephone service, postage, transportation, due to increased staffing & previous budget omissions.

130 MATERIALS AND SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$34,895	\$54,009	\$43,902

Low and High Levels - As in all other line items, the high level is the sum required to supply the basic needs of this office as staffed. The past crime emergency funds of 1981 did not provide for overhead expenses. This office's budget has not been able to absorb that deficit, and the problem has been shown to be critical this 1982/83 FY. Virtually every stock-pile item has now been depleted.

MAYOR'S COMMENTS

Recommended amount will provide for \$12,000 in new costs due to new staff and previous budget omissions.

LINE - ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY 04-01Program: CRIMINAL AND CIVIL PROSECUTIONObject Object Title and Explanation of Change

The increase in the sub-objects include:

	<u>82/83</u>	<u>83/84</u>	<u>Incr.</u>
1301 Office Supplies	\$31,295	\$51,627	\$20,332
1325 Vehicle Parts/Sup.	\$ 1,600	\$ 2,382	\$ 782

310 CENTRAL SHOP

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$29,157	\$34,560	\$34,560

Low and High Request - The high is that amount estimated by the Central Shop to maintain a fleet of very old cars. The low represents this diminished need resulted by the disbanding of the prosecution and civil units described above.

MAYOR'S COMMENTS: Increased travel due to new parole hearings at state prisons.

316 CENTRAL SHOP

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$27,862	\$29,328	\$29,328

Low and High Request - Same as in 310

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Rec.</u>
\$89,678	\$118,852	\$118,852

Low and High Requests - The high reflects the basic needs of this office, any low level funding makes this request that much more critical.

Object Object Title and Explanation of Change

The sub-object Library Books constitutes the continuing funding of \$17,829 approved for 1982/83 FY, and here requests an increase of \$16,924 for replacement of missing volumes, updating the Hall of Justice and Juvenile Hall Library.

The Hall of Justice Law Library serves the District Attorney, Public Defender and Police Department. The entire budget is carried by the District Attorney.

Fifteen "Selectric" typewriters are requested to replace an inventory with machines as old as and in service for over fifteen (15) years.

The included and itemized Wang Word Processing Equipment includes one Remote Archiving Work Station and one Printer with additional hardware for statistics and budget monitoring.

The file cabinets and bookcases are for the ever-expanding inventory of cases.

The Western Union 1232 Printer is to provide the District Attorney's staff at Juvenile Hall with criminal record histories of juvenile defendants.

The Lexis is the legal research system already enjoyed by legal departments of the City.

The eight itemized memorywriters are for procedures not sophisticated enough for a Wang system but far too sophisticated for existing typewriters of 10 to 15 years of age, service and breakdowns. This equipment simply must be updated.

Sub-object furniture at cost of \$20,575 to provide the basic needs for the 17 new positions plus the 3 positions for psychiatric court already approved by supplemental but no overhead provided.

MAYOR'S COMMENTS

Requested amount provides for desks, chairs, typewriters, worktables, file cabinets, transcribers, lamps and bookcases for 17 new staff positions.

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

DEPT PAGE: 19

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 04 DISTRICT ATTORNEY
 PROGRAM: 7132 ADMINISTRATION-GENERAL

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,724	2,000	2,000	1,893	9,000	9,000	7,000
GENERAL FUND UNALLOCATED	254,600	276,945	276,945	127,945	285,490	285,490	8,545
TOTAL BUDGETED	256,324	278,945	278,945	129,838	294,490	294,490	15,545
TOTAL PROGRAM	256,324	278,945	278,945	129,838	294,490	294,490	15,545
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	242,262	266,950	266,950	128,362	282,495	282,495	15,545
CONTRACTUAL SERVICES	3,265	4,025	4,025	194	4,025	4,025	0
OTHER CURRENT EXPENDITURES	10,411	4,825	4,825	1,282	4,825	4,825	0
SERVICES OF OTHER DEPARTMENTS	386	3,145	3,145	0	3,145	3,145	0
TOTAL BUDGETED	256,324	278,945	278,945	129,838	294,490	294,490	15,545
TOTAL PROGRAM	256,324	278,945	278,945	129,838	294,490	294,490	15,545
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	4	4	4		4	4	0
TOTAL BUDGETED	4	4	4		4	4	0
TOTAL PROGRAM	4	4	4		4	4	0

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DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7132 ADMINISTRATION-GENERAL*-----*
-PROGRAM GOAL: TO EFFICIENTLY AND EFFECTIVELY ADMIN-
ISTER THE PROSECUTION OPERATIONS OF THE
O.A.'S OFFICE*-----*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.

OBJECTIVE:

TO ESTABLISH AUTO REPAIR TRACKING
SYSTEMS TO DETERMINE AVERAGE REPAIR
COST PER CAR

MEASURES:

10 I CARS TRACKED
20 I AVGE.MILES/CAR
21 I AVGE REPAIR INCIDENTS/CAR
22 I AVGE COST/CAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MDS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		195,934	217,802	217,802	103,916	230,251	230,251	12,449
060 MANDATORY FRINGE BENEFITS		46,328	49,148	49,148	24,446	52,244	52,244	3,096
T O T A L: CATEGORY	06	242,262*	266,950*	266,950*	128,362*	282,495*	282,495*	15,545*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		791	0	0	0	0	0	0
112 TRAVEL		349	800	800	0	800	800	0
120 OTHER SERVICES		1,130	1,990	1,990	194	1,990	1,990	0
144 MEMBERSHIP DUES		995	1,235	1,235	0	1,235	1,235	0
T O T A L: CATEGORY	10	3,265*	4,025*	4,025*	194*	4,025*	4,025*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		10,411	4,825	4,825	1,282	4,825	4,825	0
T O T A L: CATEGORY	12	10,411*	4,825*	4,825*	1,282*	4,825*	4,825*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
310 CENTRAL SHOP		147	1,110	1,110	0	1,110	1,110	0
313 CIVIL SERVICE-MGMT TRAINING		0	551	551	0	551	551	0
316 CENTRAL SHOP		239	1,159	1,159	0	1,159	1,159	0
350 REPRODUCTION		0	325	325	0	325	325	0
T O T A L: CATEGORY	30	386*	3,145*	3,145*	0*	3,145*	3,145*	0*
T O T A L: PROJ/WK PHASE	00000	256,324*	278,945*	278,945*	129,838*	294,490*	294,490*	15,545*
T O T A L: FND GROUP/FUND	01001	256,324*	278,945*	278,945*	129,838*	294,490*	294,490*	15,545*
T O T A L: PROGRAM	7132	256,324*	278,945*	278,945*	129,838*	294,490*	294,490*	15,545*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
A186 A ADMINISTRATOR.....	118081429		1	1	43,639	0	0	0	0
A563 A ADMINISTRATOR.....	183582230		0	0	0	1	47,894	1	47,894
8130 A ADMINISTRATIVE ASST, DISTRICT	107881304		1	1	32,911	1	34,033	1	34,033
8184 A CHIEF ATTORNEY II.....	226482752		1	1	68,407	1	71,826	1	71,826
8198 A DISTRICT ATTORNEY.....	293182931		1	1	72,845	1	76,498	1	76,498
TOTAL: OBJECT	001		4*	4*	217,802*	4*	230,251*	4*	230,251*
TOTAL: PROJ/WK PHASE	00000		4*	4*	217,802*	4*	230,251*	4*	230,251*
TOTAL: FND GROUP/FUND	01001		4*	4*	217,802*	4*	230,251*	4*	230,251*
TOTAL: PROGRAM	7132		4*	4*	217,802*	4*	230,251*	4*	230,251*

* DIVISION LEVEL *

DEPT PAGE: 3

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 04 DISTRICT ATTORNEY
DIVISION : 0402 FAMILY SUPPDRY

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYDR'S RECDMM	COMP TO REVISED
* -----*							
DIVISION REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	2,577,158	4,076,388	4,076,388	294,431	4,426,383	4,426,383	349,995
GENERAL FUND UNALLOCATED	803,317	403,205	403,205	1,711,925	1,862,798	512,874	109,669
TOTAL BUDGETED	3,380,475	4,479,593	4,479,593	2,006,356	6,289,181	4,939,257	459,664
TOTAL DIVISION	3,380,475	4,479,593	4,479,593	2,006,356	6,289,181	4,939,257	459,664
* -----*							
DIVISION EXPENDITURE SUMMARY:							
LABOR COSTS	2,773,819	3,642,427	3,642,427	1,669,379	3,851,969	3,851,969	209,542
OVERHEAD	0	0	0	0	84,289	84,289	84,289
CONTRACTUAL SERVICES	462,649	619,827	619,827	257,625	653,929	653,929	34,102
OTHER CURRENT EXPENDITURES	18,223	29,000	29,000	8,029	34,520	34,520	5,520
EQUIPMENT/CAPITAL OUTLAY	5,480	3,000	3,000	961	3,300	3,300	300
SERVICES OF OTHER DEPARTMENTS	120,304	185,339	185,339	70,362	1,661,174	311,250	125,911
TOTAL BUDGETED	3,380,475	4,479,593	4,479,593	2,006,356	6,289,181	4,939,257	459,664
TOTAL DIVISION	3,380,475	4,479,593	4,479,593	2,006,356	6,289,181	4,939,257	459,664
* -----*							
DIVISION EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	137	135	135		136	136	1
TEMPORARY POSITIONS	2	1	1		0	0	1-
TOTAL BUDGETED	139	136	136		136	136	0
TOTAL DIVISION	139	136	136		136	136	0

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FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

DEPT PAGE: 9

M 8 0 P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PRDGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	587,650	932,862	932,862	381,961	1,000,118	1,000,118	67,256
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	587,650	932,862	932,862	381,961	1,000,118	1,000,118	67,256
TOTAL BUDGETED	587,650	932,862	932,862	381,961	1,000,118	1,000,118	67,256
TOTAL PRDGRAM	587,650	932,862	932,862	381,961	1,000,118	1,000,118	67,256
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	39	34	34		36	36	2
TOTAL BUDGETED	39	34	34		36	36	2
TOTAL PROGRAM	39	34	34		36	36	2

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT*-----*
-PROGRAM GOAL: TO PREPARE ACCURATE ABSENT-PARENT
BILLINGS AND MAXIMIZE CHILD SUPPORT
COLLECTIONS*-----*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.

OBJECTIVE:
TO MAINTAIN THE COLLECTION PERCENTAGE
OF CURRENT BILLED SUPPORT ORDERS FOR
INVESTIGATIONS AT 75%MEASURES:
10 I BILLED SUPPORT ORDERS ASSIGNED TO INV.I 1,911,075 . . 75 % 75 % 75 %
20 I % SUCCESSFUL COLLECTIONS BY INV'TR I . . . 75 % 75 % 75 %
*-----*OBJECTIVE:
TO COLLECT \$2,000,000 OF WELFARE
REIMBURSEMENTS AND ARREARAGESMEASURES:
10 I WELFARE REIMB. AND ARREARS . . . \$2000,000.00 \$2000,000.00 2000,000.00
*-----*OBJECTIVE:
TO PROCESS 2700 ORDERS FOR LEGAL ACTIONMEASURES:
10 I CASES . . . 2,700 2,700 2,700

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		464,230	733,686	733,686	302,104	782,449	782,449	48,763
060 MANDATORY FRINGE BENEFITS		123,420	199,176	199,176	79,857	217,669	217,669	18,493
T O T A L: CATEGORY	06	587,650*	932,862*	932,862*	381,961*	1,000,118*	1,000,118*	67,256*
T O T A L: PROJ/WK PHASE	00000	587,650*	932,862*	932,862*	381,961*	1,000,118*	1,000,118*	67,256*
T O T A L: FND GROUP/FUND	01001	587,650*	932,862*	932,862*	381,961*	1,000,118*	1,000,118*	67,256*
T O T A L: PROGRAM	3123	587,650*	932,862*	932,862*	381,961*	1,000,118*	1,000,118*	67,256*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	0544806SS		10	8	119,208	9	137,732	9	137,732
1426 A SENIOR CLERK TYPIST.....	059680721		3	2	35,709	3	56,453	3	56,453
8157 A FAMILY SUPPORT INVESTIGATOR I.	077380934		14	12	254,545	12	276,683	12	276,683
8158 A FAMILY SUPPORT INVESTIGATOR II	089581083		7	8	200,109	8	213,730	8	213,730
8159 A FAMILY SUPPORT INVESTIGATOR II	106281285		4	3	87,910	3	96,736	3	96,736
8160 A ASSISTANT CHIEF, FAMILY SUPPOR	122681484		1	1	36,205	1	37,984	1	37,984
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	0	0	36,869-	0	36,869-
T O T A L: OBJECT	001		39*	34*	733,686*	36*	782,449*	36*	782,449*
T O T A L: PROJ/WK PHASE	00000		39*	34*	733,686*	36*	782,449*	36*	782,449*
T O T A L: FND GROUP/FUND	01001		39*	34*	733,686*	36*	782,449*	36*	782,449*
T O T A L: PROGRAM	3123		39*	34*	733,686*	36*	782,449*	36*	782,449*

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

OEPT PAGE: 11

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3124 FAMILY SUPPORT LOCATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	259,203	294,413	294,413	143,457	333,474	333,474	39,061
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	258,628	294,413	294,413	143,457	333,474	333,474	39,061
OTHER CURRENT EXPENDITURES	575	0	0	0	0	0	0
TOTAL BUDGETED	259,203	294,413	294,413	143,457	333,474	333,474	39,061
TOTAL PROGRAM	259,203	294,413	294,413	143,457	333,474	333,474	39,061
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	12	10	10		12	12	2
TEMPORARY POSITIONS	2	1	1		0	0	1-
TOTAL BUDGETED	14	11	11		12	12	1
TOTAL PROGRAM	14	11	11		12	12	1

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3124 FAMILY SUPPORT LOCATION*
-PROGRAM GOAL: TO INCREASE THE NUMBER OF ABSENT PAR-
ENTS LOCATED.*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.
*
-----*

OBJECTIVE:

TO INCREASE THE NUMBER OF ABSENT
PARENTS LOCATED FROM 2500 TO 3000.

MEASURES:

20 I LOCATOR SERVICE REQUESTS
30 I PARENTS LOCATED. . . 3,000 3,000 3,000
-----*

OBJECTIVE:

TO INCREASE THE NUMBER OF DELIVERIES
OF SUMMONS, SUBPOENAS, AND OTHER LEGAL
DOCUMENTS FROM 1000 TO 1100

MEASURES:

20 I SUMMONS, SUBPOENAS, ETC., DELIVERIES

. . . 1,100 1,100 1,100

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENT 04 DISTRICT ATTORNEY
 DIVISION 02 FAMILY SUPPORT
 PROGRAM 3124 FAMILY SUPPORT LOCATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PRDJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		194,613	219,509	219,509	108,462	260,858	260,858	41,349
020 TEMPORARY SALARIES		13,332	12,367	12,367	6,696	0	0	12,367~
060 MANDATORY FRINGE BENEFITS		50,683	62,537	62,537	28,299	72,616	72,616	10,079
T O T A L: CATEGORY	06	258,628*	294,413*	294,413*	143,457*	333,474*	333,474*	39,061*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		575	0	0	0	0	0	0
T O T A L: CATEGORY	12	575*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	259,203*	294,413*	294,413*	143,457*	333,474*	333,474*	39,061*
T O T A L: FND GROUP/FUND	01001	259,203*	294,413*	294,413*	143,457*	333,474*	333,474*	39,061*
T O T A L: PROGRAM	3124	259,203*	294,413*	294,413*	143,457*	333,474*	333,474*	39,061*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 04 DISTRICT ATTORNEY

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
 DEPARTMENT 04 DISTRICT ATTORNEY
 DIVISION 02 FAMILY SUPPORT
 PROGRAM 3124 FAMILY SUPPORT LOCATION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A CLERK TYPIST.....	0544B0655		3	1	1	1	15,945
1426 A SENIOR CLERK TYPIST.....	0596B0721		1	1	2	2	37,636
8102 A PROCESS SERVER.....	0496B0596		0	1	1	1	13,220
8102 S PROCESS SERVER.....	0496B0596		0	0	1	1	13,220
8157 A FAMILY SUPPORT INVESTIGATOR I.	0773B0934		2	2	2	2	46,967
8158 A FAMILY SUPPORT INVESTIGATOR II	0895B1083		5	4	4	4	112,624
8159 A FAMILY SUPPORT INVESTIGATOR II	1062B1285		1	1	1	1	33,538
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	0	0	12,292-
T O T A L: OBJECT	001		12*	10*	12*	12*	260,858*
OBJECT	020 TEMPORARY SALARIES						
8102 A PROCESS SERVER.....	0496B0596		2	1	1	1	13,220
8102 S PROCESS SERVER.....	0496B0596		0	0	1-	1-	13,220-
T O T A L: OBJECT	020		2*	1*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000		14*	11*	12*	12*	260,858*
T O T A L: FND GROUP/FUND	01001		14*	11*	12*	12*	260,858*
T O T A L: PROGRAM	3124		14*	11*	12*	12*	260,858*

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 04 OIISTRIC ATTORNEY

* PROGRAM LEVEL *

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 OIISTRIC ATTORNEY
PROGRAM: 3125 FAMILY SUPPORT INTAKE

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	15T 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED

PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	753,956	939,335	939,335	411,457	1,003,987	1,003,987	64,652

PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	753,833	939,335	939,335	411,457	1,003,987	1,003,987	64,652
OTHER CURRENT EXPENDITURES	123	0	0	0	0	0	0
TOTAL BUDGETED	753,956	939,335	939,335	411,457	1,003,987	1,003,987	64,652
TOTAL PROGRAM	753,956	939,335	939,335	411,457	1,003,987	1,003,987	64,652

PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	38	35	35		37	37	2
TOTAL BUDGETED	38	35	35		37	37	2
TOTAL PROGRAM	38	35	35		37	37	2

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3125 FAMILY SUPPORT INTAKE*-----*
-PROGRAM GOAL: TO OPEN WORKABLE CASES AND TO INCREASE
THE QUANTITY AND QUALITY OF COURT ORDERS*-----*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS 0 ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.*-----*
OBJECTIVE:TO INCREASE THE NUMBER OF SUMMONS AND
COMPLAINTS FROM 1700 TO 2280.

MEASURES:

20 I SUMMONS AND COMPLAINTS

. . . 2,280 2,280 2,280

OBJECTIVE:TO INCREASE THE NUMBER OF URESA
INITIATING PETITIONS FILED FROM 450 TO
600.

MEASURES:

20 I URESA INITIATING PETITIONS FILED

. . . 600 600 600

OBJECTIVE:TO OBTAIN 770 JUDGEMENTS ESTABLISHING
PATERNITY BY EITHER STIPULATION OR
DEFAULT.

MEASURES:

10 M * STIPULATIONS & DEFAULTS PROCESSED

20 I PATERNITY CASES PROCESSED FOR COURT

. . . 770 770 770

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 FAMILY SUPPORT INTAKE

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		596,672	738,272	738,272	325,294	784,943	784,943	46,671
060 MANDATORY FRINGE BENEFITS		157,161	201,063	201,063	86,163	219,044	219,044	17,981
T O T A L: CATEGORY	06	753,833*	939,335*	939,335*	411,457*	1,003,987*	1,003,987*	64,652*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES	123		0	0	0	0	0	0
T O T A L: CATEGORY	12	123*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	753,956*	939,335*	939,335*	411,457*	1,003,987*	1,003,987*	64,652*
T O T A L: FND GROUP/FUND	01001	753,956*	939,335*	939,335*	411,457*	1,003,987*	1,003,987*	64,652*
T O T A L: PROGRAM	3125	753,956*	939,335*	939,335*	411,457*	1,003,987*	1,003,987*	64,652*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 04 DISTRICT ATTORNEY

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 FAMILY SUPPORT INTAKE

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****					
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1404 A CLERK.....	052480631		1	0	0	0	0
1424 A CLERK TYPIST.....	054480655		9	10	150,097	12	188,556
1426 A SENIOR CLERK TYPIST.....	059680721		4	3	46,968	3	56,077
8157 A FAMILY SUPPORT INVESTIGATOR I.	077380934		13	11	233,383	11	244,969
8158 A FAMILY SUPPORT INVESTIGATOR II	089581083		6	6	154,057	6	162,524
8159 A FAMILY SUPPORT INVESTIGATOR II	106281285		4	4	119,426	4	131,668
8160 A ASSISTANT CHIEF, FAMILY SUPPOR	122681484		1	1	34,341	1	38,135
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	0	0	36,986-
T O T A L: OBJECT	001		38*	35*	738,272*	37*	784,943*
T O T A L: PROJ/WK PHASE	00000		38*	35*	738,272*	37*	784,943*
T O T A L: FND GROUP/FUND	01001		38*	35*	738,272*	37*	784,943*
T O T A L: PROGRAM	3125		38*	35*	738,272*	37*	784,943*

* PROGRAM LEVEL *

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M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 04 DISTRICT ATTORNEY
 PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	328,439	508,149	508,149	228,539	526,006	526,006	17,857
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	328,439	508,149	508,149	228,539	526,006	526,006	17,857
TOTAL BUDGETED	328,439	508,149	508,149	228,539	526,006	526,006	17,857
TOTAL PROGRAM	328,439	508,149	508,149	228,539	526,006	526,006	17,857
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	13	22	22		22	22	0
TOTAL BUDGETED	13	22	22		22	22	0
TOTAL PROGRAM	13	22	22		22	22	0

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3126 FAMILY SUPPORT ORER ACCOUNTS

-----*

-PROGRAM GOAL: TO IMPROVE THE RECEIPT AND DISBURSEMENT
ACCOUNTING PROCEOURES AND TO ENHANCE THE
CHIL0 SUPPORT COMPUTER PROGRAM.

-----*

TYPE T	1981-82	1982-83	1ST 6 MO	LOW	HIGH	MAYOR'S
OBJ/MEAS 0	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	RECOMM.

-----*

OBJECTIVE:

TO EXAMINE AND REVISE ACCOUNTING
PROCEOURES TO STREAMLINE THE FLOW OF
WORK.

MEASURES:

10 1 PROCEOURES IMPLEMENTEO
30 1 % PROCEDURE MANUAL UPDATED

3

OBJECTIVE:

TO ENTER CHILD SUPPORT PAYMENTS ON COS
WITHIN ONE DAY AFTER RECEIPT OF NOTICE
OF PAYMENT.

OBJECTIVE:

TO EXAMINE AND REVISE COMPUTER REPORTS
TO MEET MANAGEMENT NEEOS.

MEASURES:

10 1 # REVISED COMPUTER REPORTS

OBJECTIVE:

TO CLEAR THE COS 840 AND COS 318
REPORTS WITHIN A MONTH AFTER THE OATE
OF THE REPORTS.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 OISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3126 FAMILY SUPPORT ORDER ACCOUNTS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		264,928	396,144	396,144	188,414	409,535	409,535	13,391
060 MANDATORY FRINGE BENEFITS		63,511	112,005	112,005	40,125	116,471	116,471	4,466
T O T A L: CATEGORY	06	328,439*	508,149*	508,149*	228,539*	526,006*	526,006*	17,857*
T O T A L: PROJ/WK PHASE	00000	328,439*	508,149*	508,149*	228,539*	526,006*	526,006*	17,857*
T O T A L: FND GROUP/FUND	01001	328,439*	508,149*	508,149*	228,539*	526,006*	526,006*	17,857*
T O T A L: PROGRAM	3126	328,439*	508,149*	508,149*	228,539*	526,006*	526,006*	17,857*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3126 FAMILY SUPPORT ORDER ACCOUNTS

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	NO. POSNS.	ACTUAL	REVISED BUDGET	AMOUNT	DEPARTMENTAL REQUESTS	NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND											
PROJ/WK PHASE	00000 UNASSIGNED TITLE											
OBJECT	001 PERM SALARIES-MISC											
1404 A CLERK.....	0524B0631		1	0	0	0	0	0	0	0	0	0
1406 A SENIOR CLERK.....	0589B0710		1	0	0	0	0	0	0	0	0	0
1424 A CLERK TYPIST.....	0544B0655		1	2	29,227	2	29,942	2	29,942	2	29,942	29,942
1426 A SENIOR CLERK TYPIST.....	0596B0721		0	1	17,854	1	18,818	1	18,818	1	18,818	18,818
1630 A ACCOUNT CLERK.....	0562B0677		6	10	153,057	10	165,746	10	165,746	10	165,746	165,746
1630 R ACCOUNT CLERK.....	0562B0677		0	0	0	1-	16,850-	1-	16,850-	1-	16,850-	16,850-
1632 A SENIOR ACCOUNT CLERK.....	0647B0781		1	1	18,907	1	20,384	1	20,384	1	20,384	20,384
1634 A PRINCIPAL ACCOUNT CLERK.....	0735B0887		1	1	22,081	1	23,151	1	23,151	1	23,151	23,151
1650 A ACCOUNTANT.....	0710B0858		0	1	18,057	1	22,393	1	22,393	1	22,393	22,393
1652 A SENIOR ACCOUNTANT.....	0858B1037		1	1	24,951	1	27,066	1	27,066	1	27,066	27,066
1654 A PRINCIPAL ACCOUNTANT.....	1037B1255		0	1	27,476	1	30,737	1	30,737	1	30,737	30,737
1853 N CONTROL CLERK, EDP.....	0594B0717		0	0	0	1	18,713	1	18,713	1	18,713	18,713
1864 A SR SYSTEMS AND PROCEDURES ANAL	1073B1298		1	1	33,068	1	33,878	1	33,878	1	33,878	33,878
2903 A ELIGIBILITY WORKER.....	0620B0748		0	2	34,090	2	36,330	2	36,330	2	36,330	36,330
2905 A SENIOR ELIGIBILITY WORKER.....	0681B0822		0	1	17,376	1	18,774	1	18,774	1	18,774	18,774
9991ZA INTERIM BUDGET SALARY SAVINGS	0000 0000		0	0	0	0	250-	0	250-	0	250-	250-
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	0	0	19,297-	0	19,297-	0	19,297-	19,297-
T O T A L: OBJECT	001		13*	22*	396,144*	22*	409,535*	22*	409,535*	22*	409,535*	409,535*
T O T A L: PROJ/WK PHASE	00000		13*	22*	396,144*	22*	409,535*	22*	409,535*	22*	409,535*	409,535*
T O T A L: FND GROUP/FUND	01001		13*	22*	396,144*	22*	409,535*	22*	409,535*	22*	409,535*	409,535*
T O T A L: PROGRAM	3126		13*	22*	396,144*	22*	409,535*	22*	409,535*	22*	409,535*	409,535*

DEPT: 04 DISTRICT ATTORNEY

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	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - PROGRAM REVENUE SUMMARY: - - - - - *							
GENERAL FUND UNALLOCATED	423,053	543,233	543,233	268,007	576,931	576,931	33,698
* - - - - - PROGRAM EXPENDITURE SUMMARY: - - - - - *							
LABOR COSTS	423,053	543,233	543,233	268,007	576,931	576,931	33,698
TOTAL BUDGETED	423,053	543,233	543,233	268,007	576,931	576,931	33,698
TOTAL PROGRAM	423,053	543,233	543,233	268,007	576,931	576,931	33,698
* - - - - - PROGRAM EMPLOYMENT SUMMARY: - - - - - *							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	14	15	15		16	16	1
TOTAL BUDGETED	14	15	15		16	16	1
TOTAL PROGRAM	14	15	15		16	16	1

TYPE T		1981-82	1982-83	1ST 6 MO	LOW	HIGH	MAYOR'S
OBJ/MEAS O		ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	RECOMM.
OBJECTIVE:							
TO INCREASE WRITS OF EXECUTION FROM							
500 TO 550.							
MEASURES:							
10 I	WRITS OF EXECUTION	385	500	.	600	600	600
11 M	% OF WRITS EXECUTED	.	.	.	.	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 OISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		339,203	432,504	432,504	213,809	456,507	456,507	24,003
060 MANDATORY FRINGE BENEFITS		83,850	110,729	110,729	54,198	120,424	120,424	9,695
T O T A L: CATEGORY	06	423,053*	543,233*	543,233*	268,007*	576,931*	576,931*	33,698*
T O T A L: PROJ/WK PHASE	00000	423,053*	543,233*	543,233*	268,007*	576,931*	576,931*	33,698*
T O T A L: FND GROUP/FUND	01001	423,053*	543,233*	543,233*	268,007*	576,931*	576,931*	33,698*
T O T A L: PROGRAM	3127	423,053*	543,233*	543,233*	268,007*	576,931*	576,931*	33,698*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	054480655	1	2	31,240	3	47,926	3	47,926
1458 A	LEGAL STENOGRAPHER.....	076980929	2	2	43,045	2	46,331	2	46,331
1458 R	LEGAL STENOGRAPHER.....	076980929	0	0	0	1-	22,084-	1-	22,084-
1460 A	SENIOR LEGAL STENOGRAPHER.....	084681022	1	1	22,616	1	26,674	1	26,674
8157 A	FAMILY SUPPORT INVESTIGATOR I.	077380934	1	1	20,083	1	22,179	1	22,179
8158 A	FAMILY SUPPORT INVESTIGATOR II	089581083	3	3	73,560	3	80,873	3	80,873
8159 A	FAMILY SUPPORT INVESTIGATOR II	106281285	1	1	28,055	1	30,982	1	30,982
8159 R	FAMILY SUPPORT INVESTIGATOR II	106281285	0	0	0	1-	30,982-	1-	30,982-
8173 N	LEGAL ASSISTANT	091281104	0	0	0	1	24,212	1	24,212
8176 A	TRIAL ATTORNEY - CIVIL AND CRI	125581520	2	2	70,979	2	76,827	2	76,827
8176 N	TRIAL ATTORNEY - CIVIL AND CRI	125581520	0	0	0	1	33,278	1	33,278
8178 A	SENIOR ATTORNEY - CIVIL AND CR	148481800	1	1	43,846	1	46,979	1	46,979
8178 S	SENIOR ATTORNEY - CIVIL AND CR	148481800	0	0	0	1	38,756	1	38,756
8180 A	PRINCIPAL ATTORNEY - CIVIL AN	180082188	2	2	99,080	2	104,074	2	104,074
8180 S	PRINCIPAL ATTORNEY - CIVIL AN	180082188	0	0	0	1-	46,967-	1-	46,967-
9991ZA	INTERIM BUDGET SALARY SAVINGS	0000 0000	0	0	0	0	1,040-	0	1,040-
9993ZA	SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	21,511-	0	21,511-
TOTAL: OBJECT	001		14*	15*	432,504*	16*	456,507*	16*	456,507*
TOTAL: PROJ/WK PHASE	00000		14*	15*	432,504*	16*	456,507*	16*	456,507*
TOTAL: FND GROUP/FUND	01001		14*	15*	432,504*	16*	456,507*	16*	456,507*
TOTAL: PROGRAM	3127		14*	15*	432,504*	16*	456,507*	16*	456,507*

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	2,577,158	4,076,388	4,076,388	294,431	4,426,383	4,426,383	349,995
GENERAL FUND UNALLOCATED	1,548,984-	2,814,787-	2,814,787-	278,504	1,577,718-	2,927,642-	112,855-
TOTAL BUDGETED	1,028,174	1,261,601	1,261,601	572,935	2,848,665	1,498,741	237,140
TOTAL PROGRAM	1,028,174	1,261,601	1,261,601	572,935	2,848,665	1,498,741	237,140

PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	422,216	424,435	424,435	235,958	411,453	411,453	12,982-
OVERHEAD	0	0	0	0	84,289	84,289	84,289
CONTRACTUAL SERVICES	462,649	619,827	619,827	257,625	653,929	653,929	34,102
OTHER CURRENT EXPENDITURES	17,525	29,000	29,000	8,029	34,520	34,520	5,520
EQUIPMENT/CAPITAL OUTLAY	5,480	3,000	3,000	961	3,300	3,300	300
SERVICES OF OTHER DEPARTMENTS	120,304	185,339	185,339	70,362	1,661,174	311,250	125,911
TOTAL BUDGETED	1,028,174	1,261,601	1,261,601	572,935	2,848,665	1,498,741	237,140
TOTAL PROGRAM	1,028,174	1,261,601	1,261,601	572,935	2,848,665	1,498,741	237,140

PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	21	19	19		13	13	6-
TOTAL BUDGETED	21	19	19		13	13	6-
TOTAL PROGRAM	21	19	19		13	13	6-

1047

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 04 DISTRICT ATTORNEY

1047

* PROGRAM LEVEL *

DEPT PAGE: 22

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT* -----*
-PROGRAM GOAL: TO INCREASE CHILD SUPPORT COLLECTIONS
AND INCREASE RECOVERY OF CITY'S SHARE
OF AFOC GRANTS* -----*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.
* -----*OBJECTIVE:
TO INCREASE COLLECTIONS FROM \$6,350,000
TO \$8,000,000.MEASURES:
30 I CHILD SUPPORT PAYMENTS COLLECTED . . . \$8,000,000 \$8,000,000 \$8,000,000
* -----*OBJECTIVE:
TO INCREASE RECOUPMENT OF CITY'S
SHARE OF AFOC GRANTS FROM \$200,000 TO
\$220,000.MEASURES:
30 I CITY'S SHARE OF AFOC GRANTS RECOVERED . . . \$220,000 \$220,000 \$220,000

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
	001 PERMANENT SALARIES-MISCELLAN	333,552	333,799	333,799	186,383	324,985	324,985	8,814-
	060 MANDATORY FRINGE BENEFITS	88,664	90,636	90,636	49,575	86,468	86,468	4,168-
T O T A L: CATEGORY	06	422,216*	424,435*	424,435*	235,958*	411,453*	411,453*	12,982-
CATEGORY	09 OVERHEAD							
	092 CITY-WIDE OVERHEAD	0	0	0	0	84,289	84,289	84,289
T O T A L: CATEGORY	09	0*	0*	0*	0*	84,289*	84,289*	84,289*
CATEGORY	10 CONTRACTUAL SERVICES							
	100 PROFESSIONAL SERVICES	24,352	40,000	40,000	18,088	47,000	47,000	7,000
	109 OTHER CONTRACTUAL SERVICES	45,565	64,856	64,856	5,189	63,085	63,085	1,771-
	111 USE OF EMPLOYEE CARS	0	0	0	0	770	770	770
	112 TRAVEL	2,895	3,186	3,186	1,617	12,159	12,159	8,973
	120 OTHER SERVICES	132,420	140,409	140,409	47,043	149,699	149,699	9,290
	146 RENTAL OF PROPERTY	257,417	371,376	371,376	185,688	381,216	381,216	9,840
T O T A L: CATEGORY	10	462,649*	619,827*	619,827*	257,625*	653,929*	653,929*	34,102*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	130 MATERIALS AND SUPPLIES	17,525	29,000	29,000	8,029	34,520	34,520	5,520
T O T A L: CATEGORY	12	17,525*	29,000*	29,000*	8,029*	34,520*	34,520*	5,520*
CATEGORY	24 EQUIPMENT							
	220 EQUIPMENT PURCHASE	5,480	3,000	3,000	961	3,300	3,300	300
T O T A L: CATEGORY	24	5,480*	3,000*	3,000*	961*	3,300*	3,300*	300*
CATEGORY	30 SERVICES OF OTHER DEPTS							
	303 REAL ESTATE	5,095	300	300	300	2,000	2,000	1,700
	310 CENTRAL SHOP	4,274	7,000	7,000	7,000	12,000	12,000	5,000
	313 CIVIL SERVICE-MGMT TRAINING	0	275	275	0	1,273	1,273	998
	316 CENTRAL SHOP	5,624	4,320	4,320	4,000	4,050	4,050	270-
	318 BUILDING REPAIR	10,807	0	0	0	0	0	0
	340 CONTROLLER-DATA PROCESSING	93,850	171,444	171,444	58,062	242,927	242,927	71,483

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	30 SERVICES OF OTHER DEPTS							
	350 REPRODUCTION	654	2,000	2,000	1,000	2,000	2,000	0
T O T A L: CATEGORY	30	120,304*	185,339*	185,339*	70,362*	264,250*	264,250*	78,911*
T O T A L: PROJ/WK PHASE	00000	1,028,174*	1,261,601*	1,261,601*	572,935*	1,451,741*	1,451,741*	190,140*
T O T A L: FND GROUP/FUND	01001	1,028,174*	1,261,601*	1,261,601*	572,935*	1,451,741*	1,451,741*	190,140*
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
PROJ/WK PHASE	00100 EISPC - DP/WP SYSTEM							
CATEGORY	30 SERVICES OF OTHER DEPTS							
	340 CONTROLLER-DATA PROCESSING	0	0	0	0	1,396,924	47,000	47,000
T O T A L: CATEGORY	30	0*	0*	0*	0*	1,396,924*	47,000*	47,000*
T O T A L: PROJ/WK PHASE	00100	0*	0*	0*	0*	1,396,924*	47,000*	47,000*
T O T A L: FND GROUP/FUND	01005	0*	0*	0*	0*	1,396,924*	47,000*	47,000*
T O T A L: PROGRAM	7133	1,028,174*	1,261,601*	1,261,601*	572,935*	2,848,665*	1,498,741*	237,140*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1222 A SENIOR PAYROLL AND PERSONNEL C	073S80887		1	20,071	1	20,441	
1404 A CLERK.....	052480631		1	15,711	1	16,468	
1408 A PRINCIPAL CLERK.....	0717B0866		0	0	0	0	
1424 A CLERK TYPIST.....	054480655		9	120,733	4	65,021	
1426 A SENIOR CLERK TYPIST.....	0S9680721		2	33,613	0	0	
1458 A LEGAL STENOGRAPHER.....	0769B0929		1	19,623	1	24,247	
1708 A SENIOR TELEPHONE OPERATOR.....	0S8680707		1	17,329	1	18,452	
1842 A MANAGEMENT ASSISTANT.....	086281042		2	24,761	1	25,016	
1844 A SENIOR MANAGEMENT ASSISTANT...	101881232		1	25,684	1	29,239	
8159 A FAMILY SUPPORT INVESTIGATOR II	106281285		1	29,905	1	33,016	
8161 A CHIEF, FAMILY SUPPORT BUREAU..	141481714		1	37,992	1	41,975	
8185 A DIRECTOR, FAMILY SUPPORT BUREAU	209482545		1	63,265	1	66,424	
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	74,888-	0	15,314-	
T O T A L: OBJECT	001		21*	333,799*	13*	324,985*	
T O T A L: PROJ/WK PHASE	00000		21*	333,799*	13*	324,985*	
T O T A L: FND GROUP/FUND	01001		21*	333,799*	13*	324,985*	
T O T A L: PROGRAM	7133		21*	333,799*	13*	324,985*	

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

		***** FISCAL YEAR 1983-84 *****			
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT	AMOUNT	MAYOR'S RECOMMENDED - COUNT AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	220 EQUIPMENT PURCHASE				
9999ZY EQUIPMENT NOT DETAILED		\$0	0	3,300	0 3,300
T O T A L: OBJECT	220		0*	3,300*	0* 3,300*
T O T A L: PROJ/WK PHASE	00000		0*	3,300*	0* 3,300*
T O T A L: FND GROUP/FUND	01001		0*	3,300*	0* 3,300*
T O T A L: PROGRAM	7133		0*	3,300*	0* 3,300*

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support Bureau
 Program: Enforcement

Department: District Attorney-Family Support
 Bureau
 Program: Location

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$743,553
Low Level \$718,584

High Level

Funding is requested for maintenance of the current year staffing level of 34 positions and for two existing clerical positions being redesignated from Administration. These clerical positions (1-1424, 1-1426) provide support functions primarily to the Enforcement program staff.

<u>No.</u>	<u>Position</u>
9	1424 Clerk Typist
3	1426 Senior Clerk Typist
12	8157 FSB Investigator I
8	8158 FSB Investigator II
3	8159 FSB Investigator III
1	8160 Assistant Chief, FSB
<u>36</u>	

Mayor's Comments
 Approve as Requested

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$247,979
Low Level \$216,431

High Level

Funding is for maintenance of the current staffing level of 11 positions and one existing 1426 Senior Clerk Typist position being redesignated from Administration. This 1426 position provides support primarily to Location program staff. One 8102 Process Server position, currently budgeted in 002 temporary salaries, is substituted from temporary salaries to permanent salary positions.

<u>No.</u>	<u>Position</u>
1	1424 Clerk Typist
2	1426 Senior Clerk Typist
2	8102 Process Server
2	8157 FSB Investigator I
4	8158 FSB Investigator II
1	8159 FSB Investigator III
<u>12</u>	

Mayor's Comments
 Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support Bureau
 Program: Intake

Department: District Attorney-Family Support
 Program: Bureau Accounting

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$746,198
Low Level \$720,298

High Level

Funding is for maintenance of the current staffing level of 35 positions and for two existing 1424 Clerk Typist positions being redesignated from Administration. These 1424 positions provide support primarily to Intake program staff.

<u>No.</u>	<u>Position</u>
12	1424 Clerk Typist
3	1426 Senior Clerk Typist
11	8157 FSB Investigator I
6	8158 FSB Investigator II
4	8159 FSB Investigator III
1	8160 Assistant Chief, FSB
<u>37</u>	

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$389,166
Low Level \$350,109

High Level

Funding is for maintenance of the current staffing level of 22 positions with one position reclassification. One of the ten 1630 Account Clerk positions is deleted and upgraded to a new 1853 EDP Control Clerk position at an additional salary cost of \$975 for the budget year.

<u>No.</u>	
2	1424 Clerk Typist
1	1426 Senior Clerk Typist
9	1630 Account Clerk
1	1632 Senior Account Clerk
1	1634 Principal Account Clerk
1	1650 Accountant
1	1652 Senior Accountant
1	1654 Principal Accountant
1	1853 Control Clerk, Electronic Data Processing
1	1864 Senior Systems and Procedures Analyst
2	2903 Eligibility Worker
1	2905 Senior Eligibility Worker
<u>22</u>	

Mayor's Comments

Approve as Requested

LINE-ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Program: Bureau Legal Services

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$430,570
Low Level \$428,316

High Level

Funding is for maintenance of the current staffing level of 15 positions with three classifications, and for one existing 1424 Clerk Typist position being redesignated from Administration. This 1424 position provides support primarily to Legal program staff.

The program currently includes two 1458 Legal Stenographer positions, one 8159 FSB Investigator III, two 8176 Trial Attorney, and two 8180 Principal Attorney positions. An additional 8178 position is substituted for one deleted 8180 position, with a reduction in salaries of \$7,830 for the budget year. One 1458 Legal Stenographer position is deleted and upgraded to a new 8173 Legal Assistant position. The 8159 position is deleted and upgraded to an additional 8176 Trial Attorney position. The additional salary cost of the two position upgrades is \$6,085 for the budget year. The proposed staffing pattern includes nine classifications.

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change

<u>No.</u>	<u>Position</u>
3	1424 Clerk Typist
1	1458 Legal Stenographer
1	1460 Senior Legal Stenographer
1	8157 FSB Investigator I
3	8158 FSB Investigator II
1	8173 Legal Assistant
3	8176 Trial Attorney
2	8178 Senior Attorney
1	8180 Principal Attorney
<u>16</u>	

Mayor's Comments

Approve as Requested

LINE-ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Program: Bureau Administration

Object Object Title and Explanation of Change001 Permanent Salaries

High Level \$306,333
Low Level \$304,730

High Level

Maintenance level funding is requested for 13 positions in 10 classifications. The current year budget includes 19 positions. Six clerical positions (4-1424, 2-1426) assigned to the FSB file room and currently designated in Administration are being budgeted in the operational programs to which their filing and other functions provide direct support: Enforcement, Intake, Locate and Legal Services.

<u>No.</u>	<u>Positions</u>
1	1222 Senior Payroll and Personnel Clerk
1	1404 Clerk
4	1424 Clerk Typist
1	1458 Legal Stenographer
1	1708 Senior Telephone Operator
1	1842 Management Assistant
1	1844 Senior Management Assistant
1	8159 FSB Investigator III
1	8161 Chief, FSB
1	8185 Director, FSB

13

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change100 Professional and Special Services

High Level \$47,000
Low Level 35,000

High Level

\$42,000 is requested to reestablish the private contract for EDP programming support services for maintenance of the Child Support Accounting and Reporting System (CSAR) operated by County EDP. The current year contract of \$35,000 is with Alpha Beta Associates. San Francisco County participates in a cost-sharing agreement for these services with Santa Clara and Solano Counties. This agreement expires with the contract on 6/30/83, and a new contract must be established by R.F.P. with Alpha Beta or a new vendor to provide:

1. Basic support services: \$465 per month	\$5,580
2. Manhours: 533 at \$55/hr.	29,315
3. Computer program testing:	7,105
	<u>\$42,000</u>

\$5,000 is requested for maintenance level funding of the contract with Hastings Law College for 30% of the salaries of students employed at FSB as law clerks.

Mayor's Comments

Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Bureau
 Program: Administration

Object Object Title and Explanation of Change109 Other Contractual Services

High Level \$63,085
Low Level 55,000

High Level

Funding is for maintenance of current year service levels. The request is a reduction of \$1,771 from the current year budget. The \$12,000 allocated in reserve in the current year budget for rental of word processing equipment is not being expended and is not included in the budget year request.

An additional \$10,000 is requested for the Irwin Memorial Hospital contract for paternity blood testing services. The current year contract is for \$35,000.

Copy machine costs have been reduced by \$3,000 with completion of a term lease with IBM during the current year.

The costs of maintenance and service agreements for office machinery and equipment and of other professional services are projected to increase by 5% to 10%.

	<u>Sub-Objects</u>	<u>Budget</u>
1218	Office Equipment Maintenance	\$ 9,390
1223	Pest Control	660
1234	Copy Machine	5,783
1241	Office Machine Rental	423
1267	Medical Service	45,000

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change111 Auto Mileage

High Level \$770
Low Level 385

High Level

Funding at this level would provide for a minimal increase in reimbursement to employees for the cost of use of their own vehicles for mileage, parking, and bridge tolls. Use of personal vehicles by investigative, legal and administrative staff has increased with decreasing reliability of agency vehicles purchased in 1976.

Mayor's Comments

Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
Bureau
Program: Administration

Object Object Title and Explanation of ChangeII2 Travel

High Level \$12,159
Low Level \$ 3,186

High Level

This request provides for maintenance level funding for FSB staff members to attend: 1) one state-wide training conference; 2) one national Family Support conference; 3) quarterly meetings of the California Family Support Council Executive Committee; and 4) regular conferences with contract computer programmers.

An additional \$6,482 is requested for EDP site visits and related travel for evaluation and planning for system selection and replacement of the current CSAR system.

- I) The California Family Support Council Annual Training Conference in Feb. 1984 in Los Angeles
- | | |
|---|------------------|
| A) Registration fee \$80 @ 7 employees | \$560.00 |
| B) Travel \$120 RT @ 7 employees (airfare) | 840.00 |
| C) Hotel \$50 (dbl occup.) for 3 nights @ 7 employees | 525.00 |
| D) Meals | 385.00 |
| | <u>\$2310.00</u> |

- II) The National Reciprocal Family Support Association Conference in Aug. 1983, St. Louis, Mo.
- | | |
|--|------------------|
| A) Registration fee \$70 @ 2 employees | \$140.00 |
| B) Travel \$440 RT airfare | 880.00 |
| C) Hotel \$60 (dbl. occup.) for 4 nights | 240.00 |
| D) Meals | 120.00 |
| | <u>\$1380.00</u> |

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of ChangeIII) EDP Travel

- A) Twelve trips to San Jose, to confer with Alpha Beta Associates, Inc., contracted computer programmers, on the Child Support Accounting & Reporting System (CSAR)
- | | |
|-----------------------------|-----------------|
| 1) Registration \$7/session | \$ 84.00 |
| 2) Travel \$28.60/trip | 343.20 |
| | <u>\$427.20</u> |
- B) Ten trips to Sacramento to confer with State Department of Social Services Child Support Management Branch and County EDP Bureau, to plan for the replacement of the current CSAR system with an improved and on-line EDP support service system.
- | | |
|------------------------------|-----------------|
| 1) Travel \$ 44 RT (mileage) | \$440.00 |
| 2) Meals \$12 | 120.00 |
| | <u>\$560.00</u> |
- C) Fifteen (15) on-site visits to evaluate already-developed Child Support EDP systems to determine their appropriateness for adaptation and installation here as a necessary part of completing the feasibility study requisite for new system consideration (c.f., State DSS Operations Manual Sec. 28-125) by one employee
- | | |
|--|-----------------|
| 1) Two visits to Fresno | |
| a) Travel \$120 RT | \$240.00 |
| b) Hotel \$50 for four nights, 2 per visit | 200.00 |
| c) Meals \$50/day for four days | 200.00 |
| | <u>\$640.00</u> |
| 2) Two visits to San Luis Obispo | |
| a) Travel \$150 RT | \$300.00 |
| b) Hotel \$50 for four nights, 2 per visit | 200.00 |
| c) Meals \$50/day | 200.00 |
| | <u>\$700.00</u> |

Mayor's Comments

Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Program: ~~Bureau~~
 Administration

Object Object Title and Explanation of Change112 Travel (Continued)

3) Two visits to San Bernardino	
a) Travel \$150 RT	\$300.00
b) Hotel \$50 for four nights (2 per visit)	200.00
c) Meals \$50 for four nights	200.00
	<u>\$700.00</u>
4) Four visits to Sacramento	
a) Travel \$44/RT	\$176.00
b) Meals \$15/day	60.00
	<u>\$236.00</u>
5) Two visits to Ventura	
a) Travel \$150 RT	\$300.00
b) Hotel \$50/day for four days	200.00
c) Meals \$50/day for four days	200.00
	<u>\$700.00</u>
6) One visit to Jefferson City, Mo.	
a) Travel \$395 RT	\$395.00
b) Hotel \$60 for four nights	240.00
c) Meals \$70	350.00
	<u>\$985.00</u>
7) One visit to Boston, Mass.	
a) Travel \$398 RT	\$398.00
b) Hotel \$65/day for four nights	260.00
c) Meals \$70/day	350.00
	<u>\$1008.00</u>
8) One visit to Washington, D.C.	
a) Travel \$398	\$398.00
b) Hotel \$65/day for four nights	195.00
c) Meals \$70/day for four nights	280.00
	<u>\$ 873.00</u>
9) Two visits to Alameda Cty.	
a) Travel \$10/RT (mileage)	\$ 40.00
b) Meals \$10/visit	40.00
	<u>\$ 80.00</u>
TOTAL EDP	<u>\$ 6,909.00</u>

Object Object Title and Explanation of Change

IV) Executive Committee Meetings of the California Family Support Council for one person	
A) During July 1983 in Central California	
1) Registration	\$ 25.00
2) Travel - RT airfare	130.00
3) Hotel 2 nights	130.00
4) Meals	100.00
	<u>\$385.00</u>
B) During November 1983 in San Diego	
1) Registration	\$ 25.00
2) Travel	170.00
3) Hotel 2 nights	130.00
4) Meals	100.00
	<u>\$425.00</u>
C) During February 1984 in Los Angeles	
1) Registration	\$ 80.00
2) Travel - RT airfare	120.00
3) Hotel - 3 nights	150.00
4) Meals	100.00
	<u>\$450.00</u>
D) During April 1984 in Fresno	
1) Registration	\$ 25.00
2) Travel - RT airfare	85.00
3) Hotel 2 nights	90.00
4) Meals	100.00
	<u>\$300.00</u>
TOTAL	\$1,560.00
GRAND TOTAL	\$12,159.00

Mayor's Comments:

Request for out-of-state visits to Mo., Mass. and Wash. D.C.
 denied. Total cost: \$2860. Total Approved = \$9293

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Program: Bureau Administration

Object Object Title and Explanation of Change120 Other Current Services

High Level \$149,699
Low Level 106,000

High Level

Funding is for maintenance of the current service level with increased costs expected under some sub-objects.

Monthly rental and service expenditures for the new Pacific Telephone system are stabilized at a rate that would exceed the current year budget of \$60,000 by \$1,200. An additional \$3,730 is requested to provide for expected rate increases and system modifications.

Postal rates are expected to increase by 20% on October 1, 1983. At current utilization rates, an additional \$3,175 over the current \$50,000 budget is required.

An additional \$1,600 is requested for non-City printing costs which exceed the current budget level of \$13,000.

A decline in the agency's utilization of court reporter transcript services during the current year is reflected in a \$3,000 reduction in the budget request.

An increase of \$2,400 is budgeted in other current expenses for office services, including recent rate increases by Sunset Fiber for paper disposal and confidential document destruction.

1232	Telephone	\$65,724
1233	Postage	\$53,175
1235	Subscription	\$ 1,200
1236	Printing	\$14,600
1264	Court Reporter Transcriptions	\$ 4,000
1299	Other Current Expenses	\$11,000
		<u>\$149,699</u>

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change146 Rental of Property

High Level \$381,216
Low Level \$371,376

High Level

The amount requested for office space rental is an increase of \$9,890 over 1982-83 as provided in the building lease.

220 Equipment Purchase

High Level \$3,300
Low Level 2,300

Funding is for purchase of new legal publications and for annual updates of existing law books to maintain the FSB law library.

Mayor's Comments

Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Bureau
 Program: Administration

Object Object Title and Explanation of Change130 Materials and Supplies

High Level \$34,520
Low Level \$24,550

High Level

Funding is for maintenance of current office supply levels and for the purchase of equipment items with a unit cost of under \$400 (per the budget instructions, p. 33). The current year approved budget does not provide for office equipment purchases and the budget request reflects current staff needs.

No.		<u>Cost</u>
2	Typewriter Tables	\$ 244
2	Open Shelf File Cabinets	\$ 738
3	File Cabinets, 5 Drawers	\$ 755
2	File Cabinet, 2 Drawers	\$ 289
5	Bookshelves	\$ 531
4	Electric Fans	\$ 298
1	Desk Lamp	\$ 47
1	Slide Projector (training)	\$ 391
3	Microfiche Readers	\$ 777
		<u>\$4,070</u>

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change303 Real Estate Department

High Level \$2,000
Low Level \$ 300

High Level

An additional \$1700 is allocated by the Real Estate Department for the cost of staff time projected for negotiation with the building managers and contractors and for resolution of various problems relating to building codes, repairs and maintenance.

310 Central Shop -- Auto Maintenance

High Level \$12,000
Low Level \$12,000

High Level

An additional \$5,000 is requested for the projected cost of ongoing and deferred auto maintenance for six 2-door AMC Gremlin models purchased in 1976. At current maintenance levels and with augmented utilization by the field investigation team, these vehicles have become increasingly unreliable for in-town and out-of-town transportation.

Mayor's Comments

Approve as Requested

LINE - ITEM EXPLANATIONS

Department: District Attorney-Family Support
 Program: Bureau Administration

Object Object Title and Explanation of Change313 Civil Service Management Training

High Level \$1273
Low Level \$ 673

Both Levels

An additional \$1000 is allocated by Civil Service for training of 19 administrative and supervisory personnel.

340 Data Processing: General Fund 01001

High Level \$265,885
Low Level \$217,517

High Level

\$265,885 is allocated by City EDP for personnel and equipment to maintain the FSB's Child Support Accounting and Report (CSAR) system. The cost components and rates are detailed in EDP's project planning survey for project 142-DAD. Current year operating costs are projected at \$40,000 to \$55,000 over the \$171,444 budget/level. An additional \$94,440 is projected for the budget year to reflect rate increases and the actual service level provided to FSB. The principal cost increase is for EDP staff assigned to CSAR: over the current year period the 300 hours or .2 FTE originally allocated at a cost of \$9,543 will be augmented to 1,560 hours or 1.0 FTE, and the FY 1983-84 cost at that level is \$56,768. Data entry volume/cost has increased. The rental rates for teleprocessing equipment are going up, and two new TP units are requested. However, the cost of main computer utilization will decrease despite hourly rate increases, and the cost rates for disk storage and microfiche output are constant.

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change340 Data Processing: Special Fund 01005

High Level \$47,000
Low Level \$47,000

High Level

Funding is requested for a requirement analysis and feasibility study that is required by the State Department of Social Services as the first step in the replacement of the CSAR system. The purpose of the study is to evaluate existing child support data systems and to determine the most appropriate to the bureau's needs. The study would be initiated in the first quarter of the budget year and will be conducted and managed by FSB staff, employing the services of other County agencies, primarily County EDP, and of other government agencies, including the State D.S.S. and the Federal Office of Child Support Enforcement.

Mayor's Comments

Approve as Requested

8PREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

RUN DATE: 05/16/83

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 05 PUBLIC DEFENDER

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** 1982-83 ***** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	**** 1983-84 **** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
6029	ST MND COST VAR.	21,000	25,000	25,000	3,012	25,000	25,000	0
7018	PUBL DEFEN FEES	0	0	0	2,784	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		21,000	25,000	25,000	5,796	25,000	25,000	0
* GENERAL FUND UNALLOCATED		4,063,284	4,461,765	4,461,765	534,788	5,387,643	5,179,433	717,668
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		4,084,284	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 05 PUBLIC DEFENDER

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----							
CRIMINAL AND SPECIAL DEFENSE	3,838,912	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
ADMINISTRATION-PUBLIC DEFENDER	245,372	270,726	270,726	129,246	285,466	285,466	14,740
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	4,084,284	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668
NON-BUDGETED OPERATING EXPENDITURES	66,244	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	4,150,528	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

DEPT PAGE: 2

* DEPARTMENT LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 05 PUBLIC DEFENDER

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	21,000	25,000	25,000	5,796	25,000	25,000	0
GENERAL FUND UNALLOCATED	4,063,284	4,461,765	4,461,765	534,788	5,387,643	5,179,433	717,668
TOTAL BUDGETED	4,084,284	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668
NON-BUDGETED OPERATING	66,244	0	0	0	0	0	0
TOTAL DEPARTMENT	4,150,528	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668
* DEPARTMENT EXPENDITURE SUMMARY:							
LABOR COSTS	3,922,089	4,271,986	4,271,986	471,927	5,137,923	4,929,713	657,727
CONTRACTUAL SERVICES	60,115	59,255	59,255	35,997	98,637	98,637	39,382
OTHER CURRENT EXPENDITURES	15,495	19,495	19,495	7,166	18,495	18,495	1,000-
EQUIPMENT/CAPITAL OUTLAY	4,900	5,650	5,650	599	23,675	23,675	18,025
SERVICES OF OTHER DEPARTMENTS	81,685	130,379	130,379	24,895	133,913	133,913	3,534
TOTAL BUDGETED	4,084,284	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668
NON-BUDGETED OPERATING	66,244	0	0	0	0	0	0
TOTAL DEPARTMENT	4,150,528	4,486,765	4,486,765	540,584	5,412,643	5,204,433	717,668
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	7,800	0	0	0	7,800-
* DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	73	106	110		113	113	3
TEMPORARY POSITIONS	34	0	0		0	0	0
TOTAL BUDGETED	107	106	110		113	113	3
TOTAL DEPARTMENT	107	106	110		113	113	3

* PROGRAM LEVEL *

DEPT PAGE: 3

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	3,838,912	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
TOTAL BUDGETED	3,838,912	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
NON-BUDGETED OPERATING	66,244	0	0	0	0	0	0
TOTAL PROGRAM	3,905,156	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
* -----*							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	3,676,717	4,001,260	4,001,260	342,681	4,852,457	4,644,247	642,987
CONTRACTUAL SERVICES	60,115	59,255	59,255	35,997	98,637	98,637	39,382
OTHER CURRENT EXPENDITURES	15,495	19,495	19,495	7,166	18,495	18,495	1,000-
EQUIPMENT/CAPITAL OUTLAY	4,900	5,650	5,650	599	23,675	23,675	18,025
SERVICES OF OTHER DEPARTMENTS	81,685	130,379	130,379	24,895	133,913	133,913	3,534
TOTAL BUDGETED	3,838,912	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
NON-BUDGETED OPERATING	66,244	0	0	0	0	0	0
TOTAL PROGRAM	3,905,156	4,216,039	4,216,039	411,338	5,127,177	4,918,967	702,928
* -----*							
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	7,800	0	0	0	7,800-
* -----*							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	69	102	106		109	109	3
TEMPORARY POSITIONS	34	0	0		0	0	0
TOTAL BUDGETED	103	102	106		109	109	3
TOTAL PROGRAM	103	102	106		109	109	3

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: OS PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : OS PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

-----*

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ASSISTANCE OF
COUNSEL TO ALL INDIGENT DEFENDANTS AND
TO SECURE DUE PROCESS AND EQUAL PROTEC-
TION OF LAW TO ALL CLIENTS OF THE PUBLIC
DEFENDERS OFFICE.

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						
-----*						
OBJECTIVE:						
TO INVESTIGATE 2,000 CASES.						
-----*						
OBJECTIVE:						
TO CUT RESPONSE TO INITIAL FILING IN INVESTIGATION TO TEN WORKING DAYS.						
-----*						
MEASURES:						
30 D AVG DAYS TO RESPOND	.0	10.0	.	10.0	10.0	10.0
-----*						
OBJECTIVE:						
TO SERVE SUBPDENAS WITHIN AN AVERAGE OF 2.5 DAYS OF INITIAL REQUEST.						
-----*						
MEASURES:						
30 D AVG DAYS TO SERVICE	2.7	2.5	.	2.5	2.5	2.5
-----*						
OBJECTIVE:						
TO PROVIDE 32 HOURS OF TRAINING PER YEAR PER INVESTIGATOR.						
-----*						
MEASURES:						
30 O AVG HRS/INVESTIGATOR	.0	32.0	.	32.0	32.0	32.0
-----*						
OBJECTIVE:						
TO COMPLETE ALL INVESTIGATIONS WITHIN SUSPENSE TIME.						
-----*						
OBJECTIVE:						
TO REPRESENT JUVENILES IN AT LEAST 2,500 CASES PETITIONED UNDER 601, 602 AND 707 W&I AND 460 ADULTS IN 300 W&I PROCEEDINGS.						

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

1065

* PRDGRAM LEVEL *

DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:						
11 I JUVENILES REPRESENTED	2,606	2,200	.	2,200	2,200	2,200
13 I ADULTS REPRESENTED	270	300	.	300	300	300
OBJECTIVE:						
TO UTILIZE SOCIAL WORK STAFF IN AT LEAST 300 OR 10% OF DELINQUENCY CASES (601 AND 602 W&I).						
MEASURES:						
11 I CASES USING SOCIAL WORK	9.7 %	10.0 %	.	10.0 %	10.0 %	10.0 %
30 I % OF CASES						
OBJECTIVE:						
TO INVOLVE COMMUNITY-BASED AGENCY PARTICIPATION IN AT LEAST 300 OF THE JUVENILE COURT CASES.						
MEASURES:						
11 I CASES WITH CBA PARTICIPATION	9.7 %	18.0 %	.	18.0 %	18.0 %	18.0 %
30 I % OF CASES						
OBJECTIVE:						
TO REPRESENT AT LEAST 8,500 NEW MISDEMEANOR CASES AND 1,000 MOTIONS.						
MEASURES:						
10 I MISDEMEANOR CASES REPRESENTED	8,945	8,500	.	8,500	8,500	8,500
11 I MOTIONS TO REVOKE REPRESENTED	2,009	1,000	.	1,000	1,000	1,000
OBJECTIVE:						
TO INCREASE THE NUMBER OF JURY TRIALS TO A TOTAL OF 115.						
MEASURES:						
10 I JURY TRILAS	103	.	.	115	115	115
OBJECTIVE:						
TO ACHIEVE DISMISSALS IN 60% OF ALL MISDEMEANOR CASES.						

1966

1966

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

TYPE T OBJ/MEAS O	19B1-B2 ACTUAL	19B2-B3 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:						
30 I % OF DISMISSALS OF ALL CASES	.	.	.	60.0 %	60.0 %	60.0 %
OBJECTIVE:						
TO INCREASE THE NUMBER OF 1385 P.C. DISMISSALS TO 45% OF ALL CASES.						
MEASURES:						
30 I % OF DISMISSALS OF ALL CASES	.	.	.	45.0 %	45.0 %	45.0 %
OBJECTIVE:						
TO REDUCE AVERAGE MISDEMEANOR CASELOAD AFTER ARRAIGNMENT TO A MAXIMUM OF 30 CASES PER MONTH.						
MEASURES:						
30 D AVG. MISD CASELOAD/MONTH	.	.	.	30.0	30.0	30.0
OBJECTIVE:						
TO STAFF THE MISDEMEANOR COURTS WITH EXPERIENCED ATTORNEYS, TO WIT: (A) 3 WITH 5 YEARS EXPERIENCE; (B) 10 WITH 1 YEAR EXPERIENCE.						
MEASURES:						
11 I NUMBER WITH 5 YEARS EXPERIENCE	.	.	.	3	3	3
13 I NUMBER WITH 1 YEAR EXPERIENCE	.	.	.	10	10	10
OBJECTIVE:						
TO PROVIDE REPRESENTATION IN 3,500 NEW CASES AND FOR AT LEAST 300 FUGITIVE CASES.						
OBJECTIVE:						
TO REDUCE THE NUMBER OF PRELIMINARY HEARING CASES REACHING THE SUPERIOR COURT TO 30%.						

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 7

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:						
30 D % OF CASES	.	.	.	30.0 %	30.0 %	30.0 %
OBJECTIVE:						
TO LIMIT THE NUMBER OF CERTIFIED PLEAS IN THE MUNI COURT TO 500.						
MEASURES:						
11 D # OF CERTIFIED PLEAS	.	.	.	500	500	500
OBJECTIVE:						
TO LIMIT THE NUMBER OF CASES HELD TO ANSWER TO 25% OF ALL CASES SET.						
MEASURES:						
30 D % OF CASES	.	.	.	25.0 %	25.0 %	25.0 %
OBJECTIVE:						
TO REPRESENT 1,700 UNADJUDICATED CASES IN THE SUPERIOR COURT.						
MEASURES:						
10 M UNADJUDICATED CASES	.	.	.	1,700	1,700	1,700
OBJECTIVE:						
TO DECREASE THE NUMBER OF STATE PRISON SENTENCES TO 400, OR NOT MORE THAN 25% OF ALL SUPERIOR COURT CASES.						
MEASURES:						
30 D % OF ALL CASES	.	.	.	25.0 %	25.0 %	25.0 %
OBJECTIVE:						
TO DECREASE THE LENGTH OF PRISON SENTENCES.						
OBJECTIVE:						
TO INCREASE THE NUMBER OF SUPERIOR COURT TRIALS TO 135.						

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: OS PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 8

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : OS PUBLIC DEFENDER
PROGRAM: 1S04 CRIMINAL AND SPECIAL DEFENSE

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						
* OBJECTIVE:						
TO INCREASE THE NUMBER OF SENTENCING ALTERNATIVE PROPOSALS TO 150.						
* OBJECTIVE:						
TO LIMIT WITNESS FEE EXPENDITURES TO \$120,000 IN FELONY CASES.						
* OBJECTIVE:						
TO EXCEL PRIVATE COUNSEL AND COMMUNITY DEFENDERS IN THE REPRESENTATION OF FELONY CASES.						
* OBJECTIVE:						
TO INCREASE THE NUMBER OF SENTENCING HEARINGS TO 150.						
MEASURES:						
10 I SENTENCING HEARINGS	133	150	.	.	.	.

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		2,454,642	3,154,403	3,154,403	0	3,775,198	3,605,598	451,195
040 FEES AND OTHER COMPENSATION		66,000	80,000	80,000	77,609	120,000	120,000	40,000
060 MANDATORY FRINGE BENEFITS		489,975	540,359	540,359	242,988	957,259	918,649	378,290
T O T A L: CATEGORY	06	3,010,617*	3,774,762*	3,774,762*	320,597*	4,852,457*	4,644,247*	869,485*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		15,200	15,200	15,200	10,016	45,200	45,200	30,000
112 TRAVEL		150	150	150	0	1,000	1,000	850
120 OTHER SERVICES		37,805	36,405	36,405	19,747	36,405	36,405	0
146 RENTAL OF PROPERTY		6,960	7,500	7,500	5,700	14,700	14,700	7,200
T O T A L: CATEGORY	10	60,115*	59,255*	59,255*	35,463*	97,305*	97,305*	38,050*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		11,495	15,495	15,495	6,884	18,495	18,495	3,000
T O T A L: CATEGORY	12	11,495*	15,495*	15,495*	6,884*	18,495*	18,495*	3,000*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		4,900	5,650	5,650	599	10,000	10,000	4,350
T O T A L: CATEGORY	24	4,900*	5,650*	5,650*	599*	10,000*	10,000*	4,350*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	1,173	112,293	112,293	112,293
303 REAL ESTATE		0	0	0	0	1,000	1,000	1,000
305 ADULT PROBATION		4,480	4,930	4,930	2,465	0	0	4,930-
310 CENTRAL SHOP		8,307	10,000	10,000	1,672	10,000	10,000	0
313 CIVIL SERVICE-MGMT TRAINING		0	551	551	0	670	670	119
316 CENTRAL SHOP		3,000	5,000	5,000	1,701	8,450	8,450	3,450
340 CONTROLLER-DATA PROCESSING		62,363	107,363	107,363	17,349	0	0	107,363-
350 REPRODUCTION		1,535	535	535	535	1,500	1,500	965
T O T A L: CATEGORY	30	79,685*	128,379*	128,379*	24,895*	133,913*	133,913*	5,534*
T O T A L: PROJ/WK PHASE	00000	3,166,812*	3,983,541*	3,983,541*	388,438*	5,112,170*	4,903,960*	920,419*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	05901 PUBLIC DEFENSE SERVICES							
CATEGORY	06 PERSONAL SERVICES							
	020 TEMPORARY SALARIES	623,940	0	0	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	42,160	226,498	226,498	22,084	0	0	226,498-
T O T A L: CATEGORY	06	666,100*	226,498*	226,498*	22,084*	0*	0*	226,498-
CATEGORY	10 CONTRACTUAL SERVICES							
	120 OTHER SERVICES	0	0	0	534	0	0	0
T O T A L: CATEGORY	10	0*	0*	0*	534*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	130 MATERIALS AND SUPPLIES	4,000	4,000	4,000	282	0	0	4,000-
T O T A L: CATEGORY	12	4,000*	4,000*	4,000*	282*	0*	0*	4,000-
CATEGORY	30 SERVICES OF OTHER DEPTS							
	316 CENTRAL SHOP	2,000	2,000	2,000	0	0	0	2,000-
T O T A L: CATEGORY	30	2,000*	2,000*	2,000*	0*	0*	0*	2,000-
T O T A L: PROJ/WK PHASE	05901	672,100*	232,498*	232,498*	22,900*	0*	0*	232,498-
T O T A L: FND GROUP/FUND	01001	3,838,912*	4,216,039*	4,216,039*	411,338*	5,112,170*	4,903,960*	687,921*
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
PROJ/WK PHASE	00200 EISPC - WP WORKSTATION AND PRINTER							
CATEGORY	10 CONTRACTUAL SERVICES							
	106 DP/WP EQUIP MAINT	0	0	0	0	1,332	1,332	1,332
T O T A L: CATEGORY	10	0*	0*	0*	0*	1,332*	1,332*	1,332*
CATEGORY	24 EQUIPMENT							
	231 EQUIPMENT LEASE/PURCHASE	0	0	0	0	13,675	13,675	13,675
T O T A L: CATEGORY	24	0*	0*	0*	0*	13,675*	13,675*	13,675*
T O T A L: PROJ/WK PHASE	00200	0*	0*	0*	0*	15,007*	15,007*	15,007*
T O T A L: FND GROUP/FUND	01005	0*	0*	0*	0*	15,007*	15,007*	15,007*
T O T A L: PROGRAM	1504	3,838,912*	4,216,039*	4,216,039*	411,338*	5,127,177*	4,918,967*	702,928*

POSITION CLASSIFICATION DETAIL

OEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****		FISCAL YEAR 1983-84 *****	
CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
1424 A	CLERK TYPIST.....	0544B0655	3	3	47,466
1424 C	CLERK TYPIST.....	0544B0655	1	0	0
1426 A	SENIOR CLERK TYPIST.....	0596B0721	1	2	35,912
1430 A	TRANSCRIBER TYPIST.....	0562B0677	1	1	16,886
1430 N	TRANSCRIBER TYPIST.....	0562B0677	0	0	0
1444 A	CLERK STENOGRAPHER.....	0567B0684	2	2	31,086
1458 A	LEGAL STENOGRAPHER.....	0769B0929	3	3	63,188
1497 A	SUPERVISING CLERK I.....	0661B0800	0	2	33,000
1497 S	SUPERVISING CLERK I.....	0661B0800	0	0	0
1630 A	ACCOUNT CLERK.....	0562B0677	1	1	15,409
1630 S	ACCOUNT CLERK.....	0562B0677	0	0	0
1706 A	TELEPHONE OPERATOR.....	0534B0644	1	1	14,409
1708 A	SENIOR TELEPHONE OPERATOR.....	0586B0707	0	1	17,329
8106 A	LEGAL PROCESS CLERK.....	0567B0684	0	0	0
8106EA	LEGAL PROCESS CLERK.....	0567B0684	0	7	99,097
8108 A	SENIOR LEGAL PROCESS CLERK....	0622B0752	0	3	46,506
8142 A	PUBLIC DEFENDER'S INVESTIGATOR	1037B1255	3	10	268,260
8143 A	SENIOR PUBLIC DEFENDER'S INVES	1125B1362	1	1	33,693
8145 A	PRINCIPAL PUBLIC DEFENDER'S IN	1273B1543	1	1	38,183
8174 A	ATTORNEY-CIVIL AND CRIMINAL...	1062B1285	9	9	267,455
8174 T	ATTORNEY-CIVIL AND CRIMINAL...	1062B1285	0	0	0
8176 A	TRIAL ATTORNEY - CIVIL AND CRI	1255B1520	12	23	758,557
8176 N	TRIAL ATTORNEY - CIVIL AND CRI	1255B1520	0	0	0
8176 S	TRIAL ATTORNEY - CIVIL AND CRI	1255B1520	0	0	0
8178 A	SENIOR ATTORNEY - CIVIL AND CR	1484B1800	11	12	494,176
8178 N	SENIOR ATTORNEY - CIVIL AND CR	1484B1800	0	0	0
8180 A	PRINCIPAL ATTORNEY - CIVIL AN	1800B2188	14	15	788,470
8180 S	PRINCIPAL ATTORNEY - CIVIL AN	1800B2188	0	0	0
8182 A	HEAD ATTORNEY - CIVIL AND CRIM	1936B2354	5	5	292,577
8182 N	HEAD ATTORNEY - CIVIL AND CRIM	1936B2354	0	0	0
8446 N	COURT ALTERNATIVE SPECIALIST I	0796B0961	0	0	0
9993ZA	SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	207,256-
T O T A L: OBJECT	001		69*	102*	3,154,403*
OBJECT	040 FEES & OTHER COMPENSATION				
9995ZA	POSITIONS NOT DETAILED	0000 0000	0	0	80,000
T O T A L: OBJECT	040		0*	0*	80,000*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 05 PUBLIC DEFENDER

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
T O T A L:	PROJ/WK PHASE 00000		69*	102* 3,234,403*	109* 3,895,198*	109* 3,725,598*	
PROJ/WK PHASE 05901 PUBLIC DEFENSE SERVICES							
OBJECT	001 PERM SALARIES-MISC						
8174 A ATTORNEY-CIVIL AND CRIMINAL...	10628128S		0	4 0	0 0	0 0	
T O T A L:	OBJECT 001		0*	4* 0*	0* 0*	0* 0*	
OBJECT	020 TEMPORARY SALARIES						
1402 A JUNIOR CLERK.....	04SS80S49		2	0 0	0 0	0 0	
1424 A CLERK TYPIST.....	0544B065S		2	0 0	0 0	0 0	
1630 A ACCOUNT CLERK.....	0562B0677		10	0 0	0 0	0 0	
8142 A PUBLIC DEFENDER'S INVESTIGATOR	1037B125S		7	0 0	0 0	0 0	
8174 A ATTORNEY-CIVIL AND CRIMINAL...	10628128S		13	0 0	0 0	0 0	
T O T A L:	OBJECT 020		34*	0* 0*	0* 0*	0* 0*	
T O T A L:	PROJ/WK PHASE 05901		34*	4* 0*	0* 0*	0* 0*	
T O T A L:	FND GROUP/FUND 01001		103*	106* 3,234,403*	109* 3,895,198*	109* 3,725,598*	
T O T A L:	PROGRAM 1504		103*	106* 3,234,403*	109* 3,895,198*	109* 3,725,598*	

EQUIPMENT DETAIL

DEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
05001Z CHAIRS		\$1,500	4	1,500	4	1,500
05002Z BOOKCASES		\$850	4	850	4	850
05003Z FILE CABINETS		\$1,580	4	1,580	4	1,580
05004Z DESK		\$1,260	4	1,260	4	1,260
05005Z TYPEWRITER STAND		\$100	2	100	2	100
05006Z TYPEWRITER, ELECTRIC		\$920	1	920	1	920
9999ZY EQUIPMENT NOT DETAILED		\$0	0	3,790	0	3,790
T O T A L: OBJECT 220			19*	10,000*	19*	10,000*
T O T A L: PROJ/WK PHASE 00000			19*	10,000*	19*	10,000*
T O T A L: FND GROUP/FUND 01001			19*	10,000*	19*	10,000*
FND GROUP/FUND	01005 GENERAL FUND-PROJECT					
PROJ/WK PHASE	00200 EISPC - WP WORKSTATION AND PRINTER					
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
05007Z WORD PROCESSING EQUIP		\$13,675	1	13,675	1	13,675
T O T A L: OBJECT 231			1*	13,675*	1*	13,675*
T O T A L: PROJ/WK PHASE 00200			1*	13,675*	1*	13,675*
T O T A L: FND GROUP/FUND 01005			1*	13,675*	1*	13,675*
T O T A L: PROGRAM 1504			20*	23,675*	20*	23,675*

LINE - ITEM EXPLANATIONSDepartment: PUBLIC DEFENDERProgram: CRIMINAL AND SPECIAL DEFENSEObject Object Title and Explanation of Change001 Permanent Salaries

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$3,775,198	\$3,775,198	\$3,605,598

Both Levels -- This amount will allow the Public Defender's Office to operate at full strength for the Fiscal Year 1983-1984.

040 Fees and Other Compensation

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$120,000	\$120,000	\$120,000

Both Levels -- This amount is for the hiring of expert witnesses such as psychiatrists, psychologists, criminologists, fingerprint experts, ballistics experts, etc.

060 Mandatory Fringe Benefits

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$1,026,671	\$1,026,671	\$918,649

Both Levels -- This amount funds the frings account for the salaried staff as reflected above.

109 Other Contractual Services

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$45,200	\$45,200	\$45,200

Both Levels -- This amount allows the office to rent and maintain the office equipment such as typewriters, word processors, etc.

Mayor's Comments

The amount for permanent salaries represents a reduction for several positions budgeted at step 5 when the employees are to be paid a lower step.

Object Object Title and Explanation of Change112 Travel

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$1,000	\$1,000	\$1,000

Both Levels -- This amount is for travel expenses in connection with defense of indigent accused.

120 Other Services

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$36,405	\$36,405	\$36,405

Both Levels -- This amount allows the office to fund its telephone, postage, and subscription needs.

130 Materials and Supplies

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$18,495	\$18,495	\$18,495

Both Levels -- This amount funds office supplies, technical supplies, paper, and other materials.

146 Rental of Property

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$14,700	\$14,700	\$14,700

Both Levels -- This amount funds the office extensions on Boardman Place rented by the Public Defender's Office for its investigative, mental health, student program and misdemeanor lawyers.

Mayor's Comments

LINE - ITEM EXPLANATIONSDepartment: PUBLIC DEFENDERProgram: 1504 CRIMINAL AND SPECIAL DEFENSEObject Object Title and Explanation of Change220 Equipment Purchase

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$10,000	\$10,000	\$10,000

Both Levels -- This amount funds purchase of vehicles and purchase of library material and Lexis computer materials.

300 Police

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$112,293	\$112,293	\$112,293

Both Levels -- This amount funds the EDP and data processing systems.

310 Central Shop

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$10,000	\$10,000	\$10,000

Both Levels -- This amount is for the maintenance of Public Defender cars.

313 Civil Service-Management Training

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$670	\$670	\$670

Both Levels -- This amount funds training sessions for office supervisors

303 Real Estate

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec.</u>
\$1,000	\$1,000	\$1,000

Both levels -- This amount is for services of the Real Estate department to continue the current office space rental.

Object Object Title and Explanation of Change316 Central Shop

<u>Low Req. Level</u>	<u>High Req. Level</u>	<u>Mayor's Rec</u>
\$8,450	\$8,450	\$8,450

Both Levels -- This amount funds the automotive repair shop doing work on office vehicles.

Mayor's Comments

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 10

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENDER

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	245,372	270,726	270,726	129,246	285,466	285,466	14,740
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	245,372	270,726	270,726	129,246	285,466	285,466	14,740
TOTAL BUDGETED	245,372	270,726	270,726	129,246	285,466	285,466	14,740
TOTAL PROGRAM	245,372	270,726	270,726	129,246	285,466	285,466	14,740
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	4	4	4		4	4	0
TOTAL BUDGETED	4	4	4		4	4	0
TOTAL PROGRAM	4	4	4		4	4	0

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 05 PUBLIC DEFENDER

* PROGRAM LEVEL *

DEPT PAGE: 11

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 7108 ADMINISTRATION-PUBLIC DEFENDER* -----*
-PROGRAM GOAL: TO FORMULATE POLICY AND TO PROVIDE
TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC
DEFENDER SERVICES.

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						
* -----*						
OBJECTIVE:						
TO DECREASE THE CONFLICT BUDGET FOR BOTH FELONY AND MISDEMEANOR COURTS TO \$950,000.						
* -----*						
OBJECTIVE:						
TO DECREASE THE TELEPHONE BILL FROM \$55,000 TO \$45,000.						
* -----*						
OBJECTIVE:						
TO DECREASE LONG DISTANCE TO \$7,500.						
* -----*						
OBJECTIVE:						
TO REQUIRE AT LEAST 15 HOURS TRAINING PER ATTORNEY.						
* -----*						
OBJECTIVE:						
TO PROVIDE 10 HOURS TRAINING FOR EVERY ATTORNEY.						
* -----*						
OBJECTIVE:						
TO PROVIDE COMPREHENSIVE EVALUATIONS FOR EVERY EMPLOYEE.						

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		200,549	221,47B	221,47B	108,773	232,516	232,516	11,038
060 MANDATORY FRINGE BENEFITS		44,823	49,248	49,248	20,473	52,950	52,950	3,702
T O T A L: CATEGORY	06	245,372*	270,726*	270,726*	129,246*	285,466*	285,466*	14,740*
T O T A L: PROJ/WK PHASE	00000	245,372*	270,726*	270,726*	129,246*	285,466*	285,466*	14,740*
T O T A L: FND GROUP/FUND	01001	245,372*	270,726*	270,726*	129,246*	285,466*	285,466*	14,740*
T O T A L: PROGRAM	7108	245,372*	270,726*	270,726*	129,246*	285,466*	285,466*	14,740*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * FISCAL YEAR 1982-83 *			***** FISCAL YEAR 1983-84 *****		
			ACTUAL NO. POSNS.	REVISED NO. POSNS.	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS.	REQUESTS AMOUNT	MAYOR'S NO. POSNS.
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
OBJECT	001 PERM SALARIES-MISC							
1512 A CONFIO SECY AND EXEC ASST TO P 1008B1220			1	1	30,353	1	31,840	1
B182 A HEAD ATTORNEY - CIVIL AND CRIM 1936B2354			1	1	58,514	1	61,437	1
B193 A CHIEF ATTORNEY I (CIVIL AND CR 2135B2596			1	1	64,517	1	67,753	1
B196 A PUBLIC DEFENDER..... 273982739			1	1	68,094	1	71,486	1
T O T A L: OBJECT	001		4*	4*	221,478*	4*	232,516*	4*
T O T A L: PROJ/WK PHASE	00000		4*	4*	221,478*	4*	232,516*	4*
T O T A L: FND GROUP/FUND	01001		4*	4*	221,478*	4*	232,516*	4*
T O T A L: PROGRAM	7108		4*	4*	221,478*	4*	232,516*	4*

LINE - ITEM EXPLANATIONS

Department: PUBLIC DEFENDER
 Program: 7108--ADMINISTRATION-PUBLIC DEFENDER

Object Object Title and Explanation of Change001 Permanent Salariss--Miscellaneous

<u>Low Req.</u> <u>Level</u>	<u>High Req.</u> <u>Level</u>	<u>Mayor's Rec.</u>
\$232,516	\$232,516	\$232,516

Both Levels -- This amount funds the salaries of the administrative staff of the Public Defender's Office

060 Mandatory Fringe Benefits

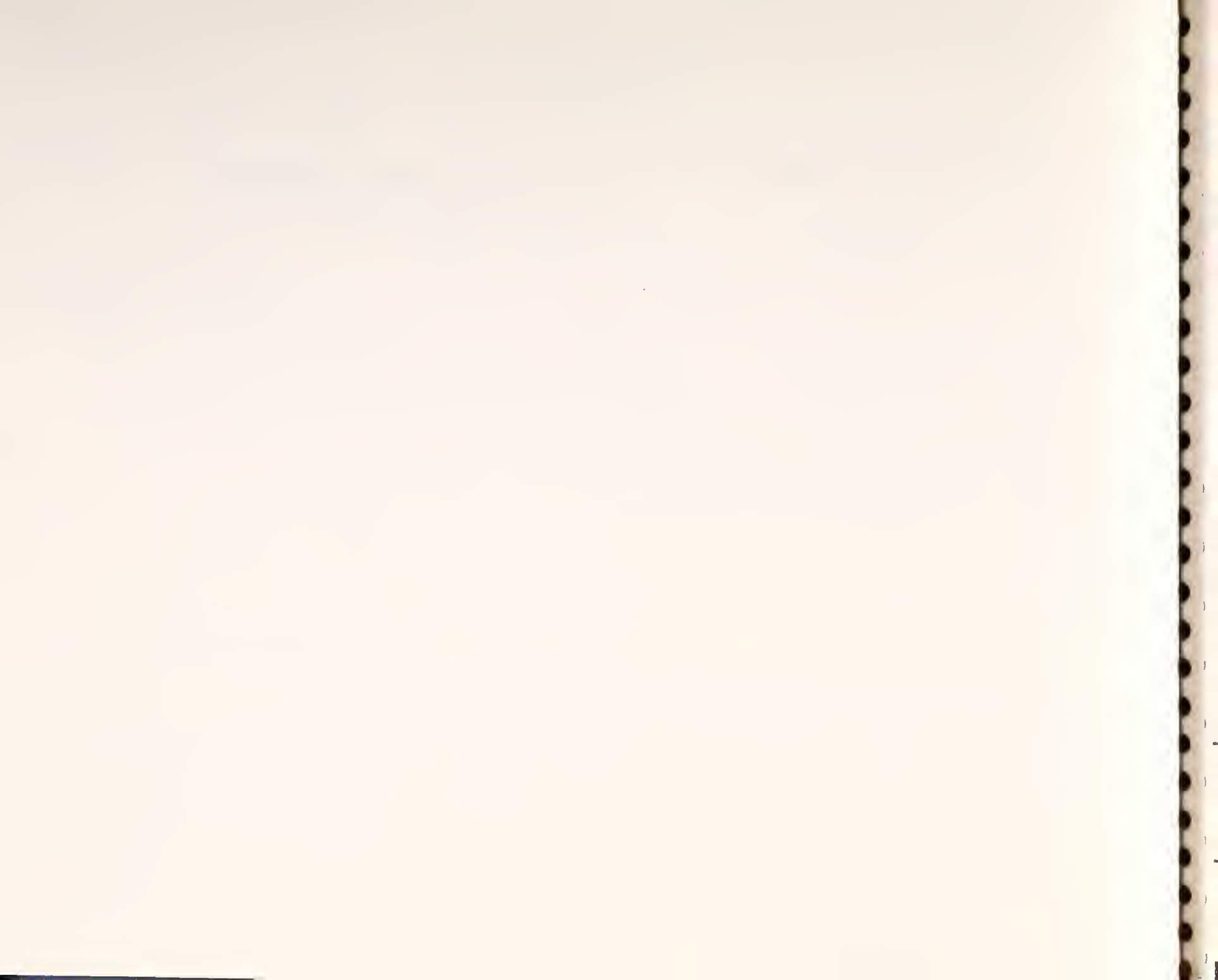
<u>Low Req.</u> <u>Level</u>	<u>High Req.</u> <u>Level</u>	<u>Mayor's Rec.</u>
\$52,950	\$52,950	\$52,950

Both Levels -- This is the amount necessary as fringe benefits to fund the salaries of the administrative staff of the Public Defender's Office.

Mayor's Comments

Approve amounts requested.

Object Object Title and Explanation of Change



BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

RUN DATE: 05/16/83

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 06 SHERIFF

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** ORIGINAL BUDGET	1982-83 REVISED BUDGET	***** 1ST 6 MOS ACTUAL	***** 1983-84 ***** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
7025	SHERIFFS FEES	385,052	400,000	400,000	228,911	450,000	450,000	50,000
7086	FINGERPRINTING FEES	2,989	3,400	3,400	1,136	2,900	2,900	500-
7099	OTH GEN GVT CHAR	3,913	4,500	4,500	2,140	6,500	6,500	2,000
7699	MISC REVENUE	25-	0	0	0	0	0	0
7801	BOARDING OF PRISONERS	754,752	689,700	689,700	495,388	936,700	936,700	247,000
7804	BOA RM WKG PRISO	5,426	294,300	294,300	71,843	250,300	250,300	44,000-
7805	TRANS PRISONERS	216	0	0	0	0	0	0
7899	MISC REVENUE	7,081	0	0	1,114	4,600	4,600	4,600
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		1,159,404	1,391,900	1,391,900	800,532	1,651,000	1,651,000	259,100
* GENERAL FUND UNALLOCATED		13,554,888	15,353,559	15,770,403	6,765,421	16,686,319	16,686,319	915,916
SPECIAL FUND REVENUES BY FUND GROUP/FUND:								
FG 02 SPECIAL REVENUE FUND GROUP FUND 465 SHERIFFS SPECIAL MAINTENANCE FUND								
7802	BOA PRI OTH CTYS	973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
*TOTAL SPEC FUND 465 CREDITED TO DEPT		973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT		973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016

MBO-BUDGET REPORT 101-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 06 SHERIFF

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- PROGRAMS -----							
PRISONER CUSTODY	11,401,843	13,285,137	13,709,017	5,780,324	14,636,914	14,636,914	927,897
COURT SECURITY AND PROCESS SERVICES	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
SHERIFF ADMINISTRATION	969,164	1,334,822	1,338,053	604,623	1,356,462	1,356,462	18,409
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING EXPENDITURES	271,451	0	247,060	135,907	0	0	247,060-
TOTAL OPERATING EXPENDITURES	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

* DEPARTMENT LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 06 SHERIFF

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,159,404	1,391,900	1,391,900	800,532	1,651,000	1,651,000	259,100
GENERAL FUND UNALLOCATED	13,554,888	15,353,559	15,770,403	6,765,421	16,686,319	16,686,319	915,916
SPECIAL FUND REVENUES - CREDITED TO DEPT	973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
TOTAL BUDGETED	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING	271,451	0	247,060	135,907	0	0	247,060-
TOTAL DEPARTMENT	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956
* DEPARTMENT EXPENDITURE SUMMARY:							
LABOR COSTS	12,258,424	14,567,565	14,726,642	7,013,108	15,658,335	15,658,335	931,693
CONTRACTUAL SERVICES	374,024	467,160	452,710	196,356	550,760	550,760	98,050
OTHER CURRENT EXPENDITURES	2,682,178	2,410,281	2,604,174	814,005	2,659,100	2,659,100	54,926
EQUIPMENT/CAPITAL OUTLAY	107,609	21,500	93,434	1,856	23,000	23,000	70,434-
SERVICES OF OTHER DEPARTMENTS	265,409	683,953	690,343	79,359	735,124	735,124	44,781
TOTAL BUDGETED	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING	271,451	0	247,060	135,907	0	0	247,060-
TOTAL DEPARTMENT	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	80,700	357,212	0	2,056,100	620,400	263,188
* DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	402	427	439		442	442	3
TOTAL BUDGETED	402	427	439		442	442	3
TOTAL DEPARTMENT	402	427	439		442	442	3

MBO-BUDGET REPORT 101-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 06 SHERIFF

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- PROGRAMS -----							
PRISONER CUSTODY	11,401,843	13,285,137	13,709,017	5,780,324	14,636,914	14,636,914	927,897
COURT SECURITY AND PROCESS SERVICES	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
SHERIFF ADMINISTRATION	969,164	1,334,822	1,338,053	604,623	1,356,462	1,356,462	18,409
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING EXPENDITURES	271,451	0	247,060	135,907	0	0	247,060-
TOTAL OPERATING EXPENDITURES	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

* DEPARTMENT LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 06 SHERIFF

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,159,404	1,391,900	1,391,900	800,532	1,651,000	1,651,000	259,100
GENERAL FUND UNALLOCATED	13,554,888	15,353,559	15,770,403	6,765,421	16,686,319	16,686,319	915,916
SPECIAL FUND REVENUES - CREDITED TO DEPT	973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
TOTAL BUDGETED	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING	271,451	0	247,060	135,907	0	0	247,060-
TOTAL DEPARTMENT	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956
* -----*							
DEPARTMENT EXPENDITURE SUMMARY:							
LABOR COSTS	12,258,424	14,567,565	14,726,642	7,013,108	15,658,335	15,658,335	931,693
CONTRACTUAL SERVICES	374,024	467,160	452,710	196,356	550,760	550,760	98,050
OTHER CURRENT EXPENDITURES	2,682,178	2,410,281	2,604,174	814,005	2,659,100	2,659,100	54,926
EQUIPMENT/CAPITAL OUTLAY	107,609	21,500	93,434	1,856	23,000	23,000	70,434-
SERVICES OF OTHER DEPARTMENTS	265,409	683,953	690,343	79,359	735,124	735,124	44,781
TOTAL BUDGETED	15,687,644	18,150,459	18,567,303	8,104,684	19,626,319	19,626,319	1,059,016
NON-BUDGETED OPERATING	271,451	0	247,060	135,907	0	0	247,060-
TOTAL DEPARTMENT	15,959,095	18,150,459	18,814,363	8,240,591	19,626,319	19,626,319	811,956
* -----*							
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	80,700	357,212	0	2,056,100	620,400	263,188
* -----*							
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	402	427	439		442	442	3
TOTAL BUDGETED	402	427	439		442	442	3
TOTAL DEPARTMENT	402	427	439		442	442	3

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

* PROGRAM LEVEL *

DEPT PAGE: 4

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED

PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	771,363	988,500	988,500	570,485	1,198,100	1,198,100	209,600
GENERAL FUND UNALLOCATED	9,657,128	10,891,637	11,315,517	4,671,108	12,149,814	12,149,814	834,297
SPECIAL FUND REVENUES - CREDITED TO DEPT	973,352	1,405,000	1,405,000	538,731	1,289,000	1,289,000	116,000-
TOTAL BUDGETED	11,401,843	13,285,137	13,709,017	5,780,324	14,636,914	14,636,914	927,897
NDN-BUDGETED OPERATING	73,251	0	61,875	15,655	0	0	61,875-
TOTAL PROGRAM	11,475,094	13,285,137	13,770,892	5,795,979	14,636,914	14,636,914	866,022

PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	8,127,788	10,016,758	10,186,271	4,748,907	10,949,758	10,949,758	763,487
CONTRACTUAL SERVICES	321,835	399,380	399,380	166,520	470,900	470,900	71,520
OTHER CURRENT EXPENDITURES	2,644,417	2,355,281	2,548,174	783,739	2,601,900	2,601,900	53,726
EQUIPMENT/CAPITAL OUTLAY	104,002	18,602	90,536	1,856	20,102	20,102	70,434-
SERVICES OF OTHER DEPARTMENTS	203,801	495,116	484,656	79,302	594,254	594,254	109,598
TOTAL BUDGETED	11,401,843	13,285,137	13,709,017	5,780,324	14,636,914	14,636,914	927,897
NDN-BUDGETED OPERATING	73,251	0	61,875	15,655	0	0	61,875-
TOTAL PROGRAM	11,475,094	13,285,137	13,770,892	5,795,979	14,636,914	14,636,914	866,022

PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	80,700	357,212	0	2,056,100	620,400	263,188

PROGRAM EMPLOYMENT SUMMARY:							

AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	277	297	309		312	312	3
TOTAL BUDGETED	277	297	309		312	312	3
TOTAL PROGRAM	277	297	309		312	312	3

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 06 SHERIFF

* PROGRAM LEVEL *

OEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

-----*

* -PROGRAM GOAL: TO INSURE PUBLIC SAFETY BY HOLDING
ARRESTEES AND THAT PRISONER RIGHTS ARE
RESPECTED THROUGH THE MAINTENANCE OF
A STATE APPROVED FACILITY

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
DBJ/MEAS O						

-----*

OBJECTIVE:

KEEP RELEASE ERRORS, ESCAPES AND
SUICIDES EACH BELOW .01% OF ANNUAL
BOOKINGS.

MEASURES:

10 M BOOKINGS	.	.	.	.	.	.
30 D RELEASES IN ERRORS, % OF BOOKINGS	.	.	.	.0 %	.0 %	.0 %
31 D ESCAPES, % OF BOOKINGS	.	.	.	.0 %	.0 %	.0 %
32 O SUICIDES, % OF BOOKINGS	.	.	.	.0 %	.0 %	.0 %

-----*

OBJECTIVE:

KEEP SERIOUS BATTERIES (PRISONER VS.
PRISONER AND PRISONER VS. STAFF) EACH
BELOW .1% OF ANNUAL BOOKINGS.

MEASURES:

10 M BOOKINGS	.	.	.	.	.	.
30 D BATTERIES PRIS VS. PRIS; % OF BOOKING	.	.	.	.1 %	.1 %	.1 %
31 D BATTERIES PRIS VS. STAFF; % OF BOOKING	.	.	.	.1 %	.1 %	.1 %

-----*

OBJECTIVE:

JAIL HOUSING AREAS ARE NOT TO HAVE A
STAFF TO PRISONER RATIO EXCEEDING 1:70.

MEASURES:

30 D PRISONER TO STAFF RATIO	.	.	.	70.0	70.0	70.0
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OBJECTIVE:

MEET DEPUTY STAFFING REQUIREMENTS FOR
261 POSITIONS SET BY FEDERAL, STATE
AND COURT MANDATED RECOMMENDATIONS AND
ORDERS.

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

* PROGRAM LEVEL *

DEPT PAGE: 6

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:

30 I AVERAGE DEPUTY STAFF	.	.	.	261.0	261.0	261.0
---------------------------	---	---	---	-------	-------	-------

OBJECTIVE:

TO MAINTAIN THE JAIL POPULATION AT
85% CAPACITY.

MEASURES:

10 M JAIL POPULATION CAPACITY	.	.	.	.	.	.
11 M AVERAGE DAILY POPULATION	.	.	.	.	.	.
30 M % OF CAPACITY UTILIZED	.	.	.	85.0 %	85.0 %	85.0 %
50 I PRISONER HOUSING REVENUE	.	.	.	.	.	.

OBJECTIVE:

TO PROVIDE COUNSELOR SERVICES FOR ALL
PRISONERS REQUESTING SAME.

MEASURES:

10 M PRISONER REQUESTS FOR SERVICE	.	.	.	.	.	.
11 I RESPONSES PROVIDED	.	.	.	.	.	.

OBJECTIVE:

PRE-TRIAL DIVERSION PROJECT TO
PROVIDE CLIENT RESTITUTION AVERAGING
NOT LESS THAN \$8 PER PARTICIPANT AND
TO MAINTAIN A SUCCESSFUL COMPLETION
RATE OF 80%.

MEASURES:

10 M PARTICIPANTS	.	.	.	.	.	.
30 I SUCCESSFUL COMPLETION RATE	.	.	.	.	.	.
31 I AVERAGE PARTICIPANT RESTITUTION	.	.	.	80.0 %	80.0 %	80.0 %
50 I RESTITUTION PAID	.	.	.	\$8.00	\$8.00	\$8.00

OBJECTIVE:

TO MAXIMIZE THE UTILIZATION OF
INCARCERATION ALTERNATIVES FOR MINOR
OFFENDERS TO DECREASE COSTS, PROVIDE
CONSTRUCTIVE EXPERIENCES FOR PRISONERS
AND PRODUCTIVE BENEFITS FOR THE PUBLIC.

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

* PROGRAM LEVEL *

DEPT PAGE: 7

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

* TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						

MEASURES:

10 M	WORK FOLLOUGH-AVG DAILY POP	.	.	.	.	.
12 M	MAN-HOURS OF WORK	.	.	.	.	.
13 M	COUNTY PAROLE ELIGIBLE APPLICANTS	.	.	.	.	.
14 M	COUNTY PAROLES GRANTED	.	.	.	.	.
15 M	COUNTY PAROLE ELIGIBLE APPLICANTS	.	.	.	.	.
16 M	COUNTY PAROLES GRANTED	.	.	.	.	.
30 I	WORK FURL-SUCC COMP RATE	.	.	.	.	.
31 I	SWAP SUCCESSFUL COMPLETION RATE	.	.	.	.	.
33 I	COUNTY PAROLE SUCCESSFUL COMP RATE	.	.	.	.	.
50 I	REVENUE FROM FURLOUGH BOARDING	.	.	.	.	.

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		5,685,700	7,466,763	7,605,586	3,413,533	8,110,356	8,110,356	504,770
003 PERMANENT SALARIES-CRAFT		177,699	188,744	188,744	92,328	207,985	207,985	19,241
010 OVERTIME		43,796	63,000	63,000	28,817	63,000	63,000	0
012 HOLIDAY PAY		148,700	168,900	168,900	95,810	186,325	186,325	17,425
020 TEMPORARY SALARIES		108,887	64,079	48,210	165,816	63,444	63,444	15,234
060 MANDATORY FRINGE BENEFITS		1,833,769	2,065,272	2,111,831	952,603	2,318,648	2,318,648	206,817
TOTAL: CATEGORY	06	7,998,551*	10,016,758*	10,186,271*	4,748,907*	10,949,758*	10,949,758*	763,487*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		2,552	180,500	194,067	109,577	206,000	206,000	11,933
109 OTHER CONTRACTUAL SERVICES		36,417	52,500	52,500	19,703	54,600	54,600	2,100
112 TRAVEL		0	0	402	131	0	0	402-
120 OTHER SERVICES		76,631	93,900	79,931	27,570	134,300	134,300	54,369
140 FIXED CHARGES		53,085	55,000	55,000	0	58,000	58,000	3,000
146 RENTAL OF PROPERTY		2,100	17,480	17,480	9,539	18,000	18,000	520
195 REVOLVING FUND REPLENISHMENT		1,050	0	0	0	0	0	0
TOTAL: CATEGORY	10	171,835*	399,380*	399,380*	166,520*	470,900*	470,900*	71,520*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		1,981,165	2,355,281	2,420,566	783,566	2,601,900	2,601,900	181,334
TOTAL: CATEGORY	12	1,981,165*	2,355,281*	2,420,566*	783,566*	2,601,900*	2,601,900*	181,334*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		54,126	18,602	90,536	1,856	20,102	20,102	70,434-
TOTAL: CATEGORY	24	54,126*	18,602*	90,536*	1,856*	20,102*	20,102*	70,434-
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	0	97,930	97,930	97,930
303 REAL ESTATE		4,176	340	340	0	75	75	265-
304 MEDICAL SERVICE		5,900	6,325	6,325	0	6,640	6,640	315
305 ADULT PROBATION		3,360	3,698	3,698	0	0	0	3,698-
309 ELECTRICITY		11,896	41,150	41,150	0	11,650	11,650	29,500-
310 CENTRAL SHOP		16,385	21,000	25,240	17,857	25,240	25,240	0
316 CENTRAL SHOP		15,300	16,936	16,936	10,302	16,936	16,936	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	30 SERVICES OF OTHER OEPTS							
318	BUILDING REPAIR	70,773	80,100	65,400	1,856	54,263	54,263	11,137-
330	LIGHT HEAT&POWER	0	232,325	232,325	49,287	281,890	281,890	49,565
340	CONTROLLER-OATA PROCESSING	64,079	90,632	90,632	0	0	0	90,632-
350	REPRODUCTION	1,932	2,610	2,610	0	1,700	1,700	910-
389	MISC DEPARTMENTS	10,000	0	0	0	0	0	0
T O T A L: CATEGORY	30	203,801*	495,116*	484,656*	79,302*	496,324*	496,324*	11,668*
T O T A L: PROJ/WK PHASE	00000	10,409,478*	13,285,137*	13,581,409*	5,780,151*	14,538,984*	14,538,984*	957,575*

PROJ/WK PHASE 06101 SHERIFFS CUSTODY IMPROVENT PROJ.

CATEGORY	06 PERSONAL SERVICES							
010	OVERTIME	16,787	0	0	0	0	0	0
012	HOLIDAY PAY	3,807	0	0	0	0	0	0
020	TEMPORARY SALARIES	107,823	0	0	0	0	0	0
T O T A L: CATEGORY	06	128,417*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PROJECT BUDG	624,520	0	0	0	0	0	0
T O T A L: CATEGORY	12	624,520*	0*	0*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	49,521	0	0	0	0	0	0
T O T A L: CATEGORY	24	49,521*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	06101	802,458*	0*	0*	0*	0*	0*	0*

PROJ/WK PHASE 06501 SHERIFFS PRISONER CLASSIFICATION PROJECT

CATEGORY	06 PERSONAL SERVICES							
060	MANDATORY FRINGE BENEFITS	820	0	0	0	0	0	0
T O T A L: CATEGORY	06	820*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 06 SHERIFF

MSA
DEPARTMENT
PROGRAM
90 PUBLIC PROTECTION GROUP
06 SHERIFF
1606 PRISONER CUSTODY

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	06501 SHERIFFS PRISONER CLASSIFICATION PROJECT							
T O T A L:	PROJ/WK PHASE 06501	820*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE	06601 SHERIFFS PRETRIAL DIVERSION PROJECT							
CATEGORY	10 CONTRACTUAL SERVICES							
	100 PROFESSIONAL SERVICES	150,000	0	0	0	0	0	0
T O T A L:	CATEGORY 10	150,000*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 06601	150,000*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE	82901 JA-3 EMERG GENERAT							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	201 PROGRAMMATIC PROJECT BUDG	0	0	109,400	0	0	0	109,400-
T O T A L:	CATEGORY 12	0*	0*	109,400*	0*	0*	0*	109,400-
T O T A L:	PROJ/WK PHASE 82901	0*	0*	109,400*	0*	0*	0*	109,400-
T O T A L:	FND GROUP/FUND 01001	11,362,756*	13,285,137*	13,690,809*	5,780,151*	14,538,984*	14,538,984*	848,175*
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
PROJ/WK PHASE	00300 EISPC - WP WORKSTATIONS PRINTER PC & COM							
CATEGORY	30 SERVICES OF OTHER OEPTS							
	300 POLICE	0	0	0	0	13,997	13,997	13,997
T O T A L:	CATEGORY 30	0*	0*	0*	0*	13,997*	13,997*	13,997*
T O T A L:	PROJ/WK PHASE 00300	0*	0*	0*	0*	13,997*	13,997*	13,997*
PROJ/WK PHASE	00400 EISPC-OP/WP SYS AUTOMATED PRISONER INTAK							
CATEGORY	30 SERVICES OF OTHER OEPTS							
	300 POLICE	0	0	0	0	83,933	83,933	83,933
T O T A L:	CATEGORY 30	0*	0*	0*	0*	83,933*	83,933*	83,933*
T O T A L:	PROJ/WK PHASE 00400	0*	0*	0*	0*	83,933*	83,933*	83,933*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	MAYOR'S VS. REVISED
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
T O T A L:	FND GROUP/FUND 01005	0*	0*	0*	0*	97,930*	97,930*	97,930*
FND GROUP/FUND	02465 SHERIFFS SPECIAL MAINTENANCE FUND							
PROJ/WK PHASE	00101 SHERIFF SPECIAL MAINTENANCE							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		38,732	0	18,208	173	0	0	18,208-
T O T A L: CATEGORY	12	38,732*	0*	18,208*	173*	0*	0*	18,208-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		355	0	0	0	0	0	0
T O T A L: CATEGORY	24	355*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00101	39,087*	0*	18,208*	173*	0*	0*	18,208-
T O T A L: FND GROUP/FUND	02465	39,087*	0*	18,208*	173*	0*	0*	18,208-
T O T A L: PROGRAM	1606	11,401,843*	13,285,137*	13,709,017*	5,780,324*	14,636,914*	14,636,914*	927,897*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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OEPT: 06 SHERIFF

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

		F/Y 1981-82 * FISCAL YEAR 1982-83 *		***** FISCAL YEAR 1983-84 *****		***** FISCAL YEAR 1983-84 *****	
		ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDATION		
CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424EC	CLERK TYPIST.....	054480655	0	0	20,318	1	7,098
1424EP	CLERK TYPIST.....	054480655	0	0	0	1	7,098
1424ET	CLERK TYPIST.....	054480655	0	0	0	1	14,196
1934 A	STOREKEEPER.....	067180810	2	2	36,703	2	39,470
2654 B	COOK.....	071780866	1	1	19,272	1	20,013
2656 B	CHEF.....	088781073	5	5	132,277	5	139,148
2782 A	LAUNDRY SUPERINTENDENT.....	084681022	1	1	25,447	1	26,674
3402 A	FARMER.....	084681022	1	1	24,481	1	26,674
3416 A	GARDENER.....	084681022	1	1	21,246	1	26,674
7346EP	PAINTER.....	102781243	0	0	0	1	16,221
8174 A	ATTORNEY-CIVIL AND CRIMINAL...	106281285	0	1	17,626	1	29,226
8217 B	STATION OFFICER.....	086281042	7	5	133,099	5	137,435
8217 S	STATION OFFICER.....	086281042	0	0	0	1-	24,464-
8217EB	STATION OFFICER.....	086281042	0	0	42,589	0	0
8217ET	STATION OFFICER.....	086281042	0	0	0	1	22,497
8274EC	POLICE CADET.....	054480544	0	0	13,519	2	14,198
8304SB	DEPUTY SHERIFF.....	086281042	202	218	5,495,552	218	5,939,481
8304SR	DEPUTY SHERIFF.....	086281042	0	0	0	4-	105,143-
8304SS	DEPUTY SHERIFF.....	086281042	0	0	0	1	24,464
8306SB	SENIOR DEPUTY SHERIFF.....	095281152	4	7	202,479	7	218,510
8306SR	SENIOR DEPUTY SHERIFF.....	095281152	0	0	0	4	120,027
8308SB	SHERIFF'S SERGEANT.....	104781267	22	21	680,023	21	720,971
8310SB	SHERIFF'S LIEUTENANT.....	119781450	10	10	370,080	10	381,502
8312SA	SHERIFF'S CAPTAIN.....	136881658	3	3	120,035	3	123,504
8314SA	CHIEF DEPUTY SHERIFF.....	150681827	2	2	80,716	2	94,547
8419 A	PRISONER SERVICES COUNSELOR...	093881136	6	6	164,863	6	169,948
8419EB	PRISONER SERVICES COUNSELOR...	093881136	0	0	167,474	0	0
8419EC	PRISONER SERVICES COUNSELOR...	093881136	0	0	0	8	144,355
8419EP	PRISONER SERVICES COUNSELOR...	093881136	0	0	0	1	18,045
8419ET	PRISONER SERVICES COUNSELOR...	093881136	0	0	0	2	50,383
8420 A	REHABILITATION SERVICES COORDINATOR	103281249	2	2	62,608	2	64,333
8464 A	ASST SECRETARY, COUNTY PAROLE	080380970	1	1	21,366	1	21,961
8470 A	EXEC DIRECTOR, COUNTY PAROLE C	146381773	1	1	38,935	1	40,044
9993 A	SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	36,465-
9993SA	SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	235,175-	0	382,269-
9993ZA	SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	23,557-	0	0
9995ZA	POSITIONS NOT DETAILED	0000 0000	0	0	26,390-	0	0
9997 C	TEMP/PERM TRANSITION	0000 0000	0	11	0	0	0
9997 T	TEMP/PERM TRANSITION	0000 0000	0	4	0	0	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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POSITION CLASSIFICATION DETAIL

DEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
TOTAL: OBJECT	001		271*	303*	7,605,586*	306*	8,110,356*	306*	8,110,356*
OBJECT	003 PERM SALARIES-CRAFT								
7120 A BUILDINGS AND GROUNDS MAINTENA	136881658		1	1	39,306	1	43,274	1	43,274
7334 B STATIONARY ENGINEER.....	0947B1147		4	4	118,107	4	130,258	4	130,258
7335 B SENIOR STATIONARY ENGINEER....	1067B1291		1	1	31,331	1	34,453	1	34,453
TOTAL: OBJECT	003		6*	6*	188,744*	6*	207,985*	6*	207,985*
OBJECT	010 OVERTIME								
9994 A NON-SALARY PERSONNEL COSTS	000080000		0	0	0	0	18,000	0	18,000
9994EA NON-SALARY PERSONNEL COSTS	000080000		0	0	0	0	45,000	0	45,000
9994ZA NON-SALARY PERSONNEL COSTS	000080000		0	0	63,000	0	0	0	0
TOTAL: OBJECT	010		0*	0*	63,000*	0*	63,000*	0*	63,000*
OBJECT	012 HOLIDAY PAY								
9994 A NON-SALARY PERSONNEL COSTS	000080000		0	0	0	0	18,633	0	18,633
9994EA NON-SALARY PERSONNEL COSTS	000080000		0	0	0	0	167,692	0	167,692
9994ZA NON-SALARY PERSONNEL COSTS	000080000		0	0	168,900	0	0	0	0
TOTAL: OBJECT	012		0*	0*	168,900*	0*	186,325*	0*	186,325*
OBJECT	020 TEMPORARY SALARIES								
26S6E8 CHEF.....	0887B1073		0	0	17,846	0	18,540	0	18,540
7334E8 STATIONARY ENGINEER.....	0947B1147		0	0	46,233	0	44,904	0	44,904
9995ZA POSITIONS NOT DETAILED	0000 0000		0	0	15,869-	0	0	0	0
TOTAL: OBJECT	020		0*	0*	48,210*	0*	63,444*	0*	63,444*
TOTAL: PROJ/WK PHASE	00000		277*	309*	8,074,440*	312*	8,631,110*	312*	8,631,110*
TOTAL: FND GROUP/FUND	01001		277*	309*	8,074,440*	312*	8,631,110*	312*	8,631,110*
TOTAL: PROGRAM	1606		277*	309*	8,074,440*	312*	8,631,110*	312*	8,631,110*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 06 SHERIFF

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL COUNT	REQUESTS AMOUNT	MAYOR'S COUNT	RECOMMENDED - AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06001Z SAFETY EQUIP		\$10,000	0	7,102	0	7,102
06002Y OFFICE EQUIP		\$3,000	0	3,000	0	3,000
06003Y FOOD PREPARATION		\$10,000	0	10,000	0	10,000
T O T A L: OBJECT	220		0*	20,102*	0*	20,102*
T O T A L: PROJ/WK PHASE	00000		0*	20,102*	0*	20,102*
T O T A L: FND GROUP/FUND	01001		0*	20,102*	0*	20,102*
T O T A L: PROGRAM	1606		0*	20,102*	0*	20,102*

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 06 SHERIFF

* PROGRAM LEVEL *

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M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICES

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	385,052	400,000	400,000	228,911	450,000	450,000	50,000
GENERAL FUND UNALLOCATED	2,931,585	3,130,500	3,120,233	1,490,826	3,182,943	3,182,943	62,710
TOTAL BUDGETED	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
TOTAL PROGRAM	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	3,228,101	3,398,430	3,388,163	1,693,632	3,499,551	3,499,551	111,388
CONTRACTUAL SERVICES	28,876	34,100	21,350	8,091	16,700	16,700	4,650-
OTHER CURRENT EXPENDITURES	16,740	41,400	41,400	17,957	43,100	43,100	1,700
EQUIPMENT/CAPITAL OUTLAY	3,374	2,301	2,301	0	2,301	2,301	0
SERVICES OF OTHER DEPARTMENTS	39,546	54,269	67,019	57	71,291	71,291	4,272
TOTAL BUDGETED	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
TOTAL PROGRAM	3,316,637	3,530,500	3,520,233	1,719,737	3,632,943	3,632,943	112,710
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	99	93	93		93	93	0
TOTAL BUDGETED	99	93	93		93	93	0
TOTAL PROGRAM	99	93	93		93	93	0

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 06 SHERIFF

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* PROGRAM LEVEL *

M B D P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICES*
-PROGRAM GOAL: TO INSURE THAT MANDATED SERVICES ARE
PERFORMED SUCH AS COURT PROTECTION,
PRISONER TRANSPORTATION TO STATE INSTIT-
UTIONS, AND INDIVIDUAL GARNISHMENTS AND
EVICTIONS*
TYPE T
OBJ/MEAS O
1981-82
ACTUAL
1982-83
REVISED
1ST 6 MO
ACTUAL
LOW
REQUEST
HIGH
REQUEST
MAYOR'S
RECOMM.*
OBJECTIVE:TO PROVIDE 65 BAILIFFS FOR PROTECTION
OF THE CIVIL AND CRIMINAL COURTS.

MEASURES:

10 M BAILIFF AVERAGE STAFFING
30 I % OF STAFFING REACHED*
OBJECTIVE:TO CARRY OUT ALL COURT CIVIL ORDERS
WITHIN LEGAL TIME LIMITS; EVICTIONS-60
DAYS; BOOY ATTACHMENTS-90 DAYS; TRUST
FUND DISBURSEMENTS-30 DAYS.

MEASURES:

10 M EVICTIONS EXECUTED
11 M BOOY ATTACHMENTS
30 O AVERAGE TIME TO EXIST
31 D AVERAGE TIME TO ATTACH
32 D TRUST FUND AVG TIME TO DISBURSE*
OBJECTIVE:TO PROVIDE 98% OF EVICTEES WITHOUT
OTHER RESOURCES (2% OF TOTAL) REFERRAL
ALTERNATIVES.

MEASURES:

10 M EVICTEES WITHOUT RESOURCES
30 I % REFERRED TO ALTERNATIVES*
OBJECTIVE:TO PROVIDE ADEQUATE SECURITY IN COURT
TO KEEP COURTROOM ESCAPES BELOW .01%
OF PRISONER APPEARANCES.

MEASURES:

10 M PRISONER APPEARANCES IN COURT
11 M HIGH RISK TRIALS
30 D ESCAPES AS % OF APPEARANCES

.0 %

.0 %

.0 %

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	2,382,668	2,564,317	2,554,050	1,239,247	2,565,902	2,565,902	11,852
010	OVERTIME	40,870	39,000	39,000	48,995	98,500	98,500	59,500
020	TEMPORARY SALARIES	76,220	84,807	84,807	61,109	98,186	98,186	13,379
060	MANDATORY FRINGE BENEFITS	728,343	710,306	710,306	344,281	736,963	736,963	26,657
T O T A L:	CATEGORY 06	3,228,101*	3,398,430*	3,388,163*	1,693,632*	3,499,551*	3,499,551*	111,388*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	600	600	500	600	600	0
109	OTHER CONTRACTUAL SERVICES	613	4,400	4,400	668	4,600	4,600	200
120	OTHER SERVICES	28,263	29,100	16,350	6,923	11,500	11,500	4,850-
T O T A L:	CATEGORY 10	28,876*	34,100*	21,350*	8,091*	16,700*	16,700*	4,650-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	16,740	41,400	41,400	17,957	43,100	43,100	1,700
T O T A L:	CATEGORY 12	16,740*	41,400*	41,400*	17,957*	43,100*	43,100*	1,700*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	3,374	2,301	2,301	0	2,301	2,301	0
T O T A L:	CATEGORY 24	3,374*	2,301*	2,301*	0*	2,301*	2,301*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300	POLICE	0	0	0	0	31,250	31,250	31,250
305	ADULT PROBATION	1,120	1,232	1,232	0	0	0	1,232-
309	ELECTRICITY	208	0	0	0	0	0	0
310	CENTRAL SHOP	5,846	10,500	10,500	0	10,500	10,500	0
316	CENTRAL SHOP	10,200	11,291	11,291	0	11,291	11,291	0
318	BUILDING REPAIR	0	0	0	57	0	0	0
340	CONTROLLER-OATA PROCESSING	21,759	30,211	30,211	0	0	0	30,211-
350	REPRODUCTION	413	1,035	1,035	0	250	250	785-
351	CITY MAIL SERVICES	0	0	12,750	0	18,000	18,000	5,250
T O T A L:	CATEGORY 30	39,546*	54,269*	67,019*	57*	71,291*	71,291*	4,272*
T O T A L:	PROJ/WK PHASE 00000	3,316,637*	3,530,500*	3,520,233*	1,719,737*	3,632,943*	3,632,943*	112,710*
T O T A L:	FND GROUP/FUND 01001	3,316,637*	3,530,500*	3,520,233*	1,719,737*	3,632,943*	3,632,943*	112,710*
T O T A L:	PROGRAM 1703	3,316,637*	3,530,500*	3,520,233*	1,719,737*	3,632,943*	3,632,943*	112,710*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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POSITION CLASSIFICATION DETAIL

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICES

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
CLASS. TITLE STZD RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT

FND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

B160 A LAW CLERK.....	0000 0000	2	0	0	0	0	0	0
1424 A CLERK TYPIST.....	0544B0655	1	1	16,312	1	17,096	1	17,096
1446 A SENIOR CLERK STENOGRAPHER.....	0655B0792	1	1	18,694	1	20,529	1	20,529
1630 A ACCOUNT CLERK.....	0562B0677	1	1	14,695	1	15,348	1	15,348
4322 A CASHIER III.....	0728B0878	1	1	21,872	1	22,916	1	22,916
8106 A LEGAL PROCESS CLERK.....	0567B0684	1	1	16,572	1	17,852	1	17,852
8108 A SENIOR LEGAL PROCESS CLERK.....	0622B0752	2	2	37,427	2	39,253	2	39,253
8112 A ASSISTANT COURT CLERK.....	0745B0899	2	2	44,587	2	46,928	2	46,928
8113 A COURT CLERK	0899B1088	0	2	54,131	2	56,793	2	56,793
8303 A SHERIFF'S CIVIL PROCESS ASSIST	0704B0850	2	0	0	0	0	0	0
8303EC SHERIFF'S CIVIL PROCESS ASSIST	0704B0850	0	0	8,681	1	9,172	1	9,172
8304SA DEPUTY SHERIFF.....	0862B1042	2	2	51,365	2	54,392	2	54,392
8304SR DEPUTY SHERIFF.....	0862B1042	0	0	0	4	105,143	4	105,143
8306SA SENIOR DEPUTY SHERIFF.....	0952B1152	77	72	2,038,466	72	2,160,494	72	2,160,494
8306SR SENIOR DEPUTY SHERIFF.....	0952B1152	0	0	0	4-	120,027-	4-	120,027-
8308SA SHERIFF'S SERGEANT.....	1047B1267	3	3	93,724	3	98,316	3	98,316
8310SA SHERIFF'S LIEUTENANT.....	1197B1450	3	3	107,114	3	110,794	3	110,794
8314SA CHIEF DEPUTY SHERIFF.....	1506B1827	1	1	40,677	1	47,736	1	47,736
9993 A SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	11,916-	0	11,916-
9993SA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	124,917-	0	124,917-
9995ZA POSITIONS NOT DETAILED	0000 0000	0	0	10,267-	0	0	0	0
9997 C TEMP/PERM TRANSITION	0000 0000	0	1	0	0	0	0	0
T O T A L: OBJECT	001	99*	93*	2,554,050*	93*	2,565,902*	93*	2,565,902*

OBJECT 010 OVERTIME
9994 A NON-SALARY PERSONNEL COSTS 0000B0000
9994EA NON-SALARY PERSONNEL COSTS 0000B0000
9994ZA NON-SALARY PERSONNEL COSTS 0000B0000

T O T A L: OBJECT 010

0* 0* 39,000* 0* 98,500* 0* 98,500*

OBJECT 020 TEMPORARY SALARIES
1424EA CLERK TYPIST..... 0544B0655
8301EB SHERIFF'S PROPERTY KEEPER..... 0671B0810

T O T A L: OBJECT 020
T O T A L: PROJ/WK PHASE 00000
T O T A L: FND GROUP/FUND 01001
T O T A L: PROGRAM 1703

0* 0* 84,807* 0* 98,186* 0* 98,186*
99* 93* 2,677,857* 93* 2,762,588* 93* 2,762,588*
99* 93* 2,677,857* 93* 2,762,588* 93* 2,762,588*
99* 93* 2,677,857* 93* 2,762,588* 93* 2,762,588*

1 98

1 98

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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EQUIPMENT DETAIL

DEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICES

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06001Z SAFETY EQUIP		\$10,000	0	2,301	0	2,301
TOTAL: OBJECT	220		0*	2,301*	0*	2,301*
TOTAL: PROJ/WK PHASE	00000		0*	2,301*	0*	2,301*
TOTAL: FND GROUP/FUND	01001		0*	2,301*	0*	2,301*
TOTAL: PROGRAM	1703		0*	2,301*	0*	2,301*

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 06 SHERIFF

* PROGRAM LEVEL *

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MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF ADMINISTRATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO OEPT	2,989	3,400	3,400	1,136	2,900	2,900	500-
GENERAL FUND UNALLOCATED	966,175	1,331,422	1,334,653	603,487	1,353,562	1,353,562	18,909
TOTAL BUDGETED	969,164	1,334,822	1,338,053	604,623	1,356,462	1,356,462	18,409
NON-BUDGETED OPERATING	189,305	0	185,184	120,250	0	0	185,184-
TOTAL PROGRAM	1,158,469	1,334,822	1,523,237	724,873	1,356,462	1,356,462	166,775-
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	902,535	1,152,377	1,152,208	570,569	1,209,026	1,209,026	56,818
CONTRACTUAL SERVICES	23,313	33,680	31,980	21,745	63,160	63,160	31,180
OTHER CURRENT EXPENDITURES	21,021	13,600	14,600	12,309	14,100	14,100	500-
EQUIPMENT/CAPITAL OUTLAY	233	597	597	0	597	597	0
SERVICES OF OTHER DEPARTMENTS	22,062	134,568	138,668	0	69,579	69,579	69,089-
TOTAL BUDGETED	969,164	1,334,822	1,338,053	604,623	1,356,462	1,356,462	18,409
NON-BUDGETED OPERATING	189,305	0	185,184	120,250	0	0	185,184-
TOTAL PROGRAM	1,158,469	1,334,822	1,523,237	724,873	1,356,462	1,356,462	166,775-
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	26	37	37		37	37	0
TOTAL BUDGETED	26	37	37		37	37	0
TOTAL PROGRAM	26	37	37		37	37	0

* PROGRAM LEVEL *

DEPT PAGE: 12

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
ORGANIZATION: 7102 SHERIFF ADMINISTRATION

-----*

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENTAL
OPERATIONS AND PROVIDE TRAINING TO
PERSONNEL, INVESTIGATION OF PERSONNEL
BACKGROUND, INTERNAL AFFAIRS COMPLAINTS
AND CRIMINAL INCIDENTS

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						

-----*

OBJECTIVE:
KEEP PERSONNEL ATTRITION RATE BELOW
10% ANNUALLY.

MEASURES:

10 M AVERAGE TOTAL EMPLOYEES	.	.	.	.	.	.
11 M EMPLOYEES TERMINATED	.	.	.	.	.	.
12 D EMPLOYEE RESIGNATIONS	.	.	.	.	.	.
30 D ATTRITION RATE	.	.	.	10.0 %	10.0 %	10.0 %

-----*

OBJECTIVE:
EVALUATIONS ARE TO BE COMPLETED EVERY
THREE MONTHS ON ALL PROBATIONARY
PERSONNEL AND ANNUALLY FOR ALL OTHER
PERSONNEL - COMPLETED WITHIN 30 DAYS
OF THE DUE DATE.

MEASURES:

10 M EVALUATIONS DUE	.	.	.	.	.	.
30 I % COMP WITHIN 30 DAYS OF DUE DATE	.	.	.	100.0 %	100.0 %	100.0 %

-----*

OBJECTIVE:
COMPLETE 80% OF INTERNAL
INVESTIGATIONS, 90% OF CRIMINAL
INVESTIGATIONS, AND 75% OF BACKGROUND
INVESTIGATIONS WITHIN 60 DAYS.

MEASURES:

10 M INTERNAL AFFAIRS INVEST COMMENCED	.	.	.	.	.	.
11 M CRIMINAL INVESTIGATIONS COMMENCED	.	.	.	.	.	.
12 M BACKGROUND INVESTIGATIONS COMMENCED	.	.	.	.	.	.
13 M OTHER INVESTIGATIONS COMPLETED	.	.	.	80.0 %	80.0 %	80.0 %
30 I % INT AFF COMPLETED WITHIN 60 DAYS	.	.	.	90.0 %	90.0 %	90.0 %
31 I % CRIM INV COMPLETED WITHIN 60 DAYS	.	.	.	75.0 %	75.0 %	75.0 %
32 I % BACKGROUND INV COMP W/IN 60 DAYS	.	.	.			

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF ADMINISTRATION

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS D						
* OBJECTIVE:						
MEET 100% OF STATE TRAINING						
REQUIREMENTS PURSUANT TO THE PEACE						
OFFICER STANDARDS TRAINING (POST) AND						
THE BOARD OF CORRECTIONS (STC).						
* MEASURES:						
I0 M POST ACADEMY TRAINEES	.	.	.	.	.	.
II M POST SUPERVISORY TRAINEES	.	.	.	.	.	.
12 M POST MANAGER TRAINEES	.	.	.	.	.	.
I3 M POST 3 YEAR UPOATE TRAINEES	.	.	.	.	.	.
I4 M STC JAIL OPERATIONS TRAINEES	.	.	.	.	.	.
I5 M STC SUPERVISORY TRAINEES	.	.	.	.	.	.
16 M STC MANAGER TRAINEES	.	.	.	.	.	.
17 M STC I YEAR UPOATE TRAINEES	.	.	.	.	.	.
30 I % OFFICERS-NO POST TRAIN W/IN LIMIT	.	.	.	100.0 %	100.0 %	100.0 %
31 I % OFF-NO STC TRAIN W/IN TIME LIMIT	.	.	.	100.0 %	100.0 %	100.0 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		652,540	918,910	918,741	396,005	955,230	955,230	36,489
010 OVERTIME		16,034	15,000	15,000	15,000	15,000	15,000	0
020 TEMPORARY SALARIES		34,780	0	0	48,461	0	0	0
060 MANDATORY FRINGE BENEFITS		199,181	218,467	218,467	111,103	238,796	238,796	20,329
T O T A L: CATEGORY	06	902,535*	1,152,377*	1,152,208*	570,569*	1,209,026*	1,209,026*	56,818*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		2,464	3,000	3,000	9,875	32,500	32,500	29,500
109 OTHER CONTRACTUAL SERVICES		6,138	15,400	15,400	4,147	16,000	16,000	600
112 TRAVEL		0	0	0	390	0	0	0
120 OTHER SERVICES		12,011	12,400	10,700	5,023	10,400	10,400	300-
146 RENTAL OF PROPERTY		2,700	2,880	2,880	2,310	3,960	3,960	1,080
195 REVOLVING FUND REPLENISHMENT		0	0	0	0	300	300	300
T O T A L: CATEGORY	10	23,313*	33,680*	31,980*	21,745*	63,160*	63,160*	31,180*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		21,021	13,600	14,600	12,309	14,100	14,100	500-
T O T A L: CATEGORY	12	21,021*	13,600*	14,600*	12,309*	14,100*	14,100*	500-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		233	597	597	0	597	597	0
T O T A L: CATEGORY	24	233*	597*	597*	0*	597*	597*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
302 CITY ATTORNEY		0	109,149	109,149	0	40,000	40,000	69,149-
303 REAL ESTATE		234	340	340	0	75	75	265-
304 MEDICAL SERVICE		0	0	2,400	0	0	0	2,400-
310 CENTRAL SHOP		8,410	10,500	10,500	0	10,500	10,500	0
313 CIVIL SERVICE-MGMT TRAINING		0	551	551	0	2,801	2,881	2,330
316 CENTRAL SHOP		12,837	13,173	13,173	0	13,173	13,173	0
350 REPRODUCTION		581	855	855	0	550	550	305-
351 CITY MAIL SERVICES		0	0	1,700	0	2,400	2,400	700
T O T A L: CATEGORY	30	22,062*	134,568*	138,668*	0*	69,579*	69,579*	69,089-
T O T A L: PROJ/WK PHASE	00000	969,164*	1,334,822*	1,338,053*	604,623*	1,356,462*	1,356,462*	18,409*
T O T A L: FND GROUP/FUND	01001	969,164*	1,334,822*	1,338,053*	604,623*	1,356,462*	1,356,462*	18,409*
T O T A L: PROGRAM	7102	969,164*	1,334,822*	1,338,053*	604,623*	1,356,462*	1,356,462*	18,409*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 06 SHERIFF

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED NO. POSNS.	BUDGET AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1220ET	PAYROLL CLERK 0668B0807		0	0	0	1	17,427	1	17,427
1222 A	SENIOR PAYROLL AND PERSONNEL C 0735B0887		1	1	20,071	1	23,150	1	23,150
1424EC	CLERK TYPIST..... 054480655		0	0	6,772	1	7,098	1	7,098
1444 A	CLERK STENOGRAPHER..... 0567B0684		1	1	15,054	1	16,560	1	16,560
1446 A	SENIOR CLERK STENOGRAPHER..... 0655B0792		1	1	19,706	1	20,671	1	20,671
1506 A	CONFIDENTIAL SECRETARY TO THE 0895B1083		1	1	27,327	1	28,266	1	28,266
1630EC	ACCOUNT CLERK..... 0562B0677		0	0	28,047	2	14,668	2	14,668
1650 A	ACCOUNTANT..... 071080858		1	1	20,671	1	22,393	1	22,393
1654 A	PRINCIPAL ACCOUNTANT..... 1037B1255		1	1	30,224	1	32,755	1	32,755
8178 A	SENIOR ATTORNEY - CIVIL AND CR 1484B1800		1	1	44,735	1	46,979	1	46,979
8274EC	POLICE CADET..... 054480544		0	0	13,519	3	21,297	3	21,297
8304SA	DEPUTY SHERIFF..... 086281042		11	10	235,998	10	256,463	10	256,463
8306SA	SENIOR DEPUTY SHERIFF..... 0952B1152		1	3	85,037	3	90,201	3	90,201
8308SA	SHERIFF'S SERGEANT..... 1047B1267		2	3	94,865	3	99,205	3	99,205
8310SA	SHERIFF'S LIEUTENANT..... 1197B1450		2	2	69,767	2	72,949	2	72,949
8315SA	ASSISTANT SHERIFF 165882014		1	1	42,627	1	52,565	1	52,565
8348SA	UNDERSHERIFF..... 1740B2115		1	1	49,824	1	55,201	1	55,201
8350SA	SHERIFF..... 2314B2314		1	1	54,653	1	60,394	1	60,394
8452EA	CRIMINAL JUSTICE SPECIALIST II 1088B1316		0	0	55,134	0	0	0	0
8452ET	CRIMINAL JUSTICE SPECIALIST II 1088B1316		0	0	0	1	28,386	1	28,386
8454EA	CRIMINAL JUSTICE SPECIALIST II 1273B1543		0	0	32,321	0	0	0	0
8454ET	CRIMINAL JUSTICE SPECIALIST II 1273B1543		0	0	0	1	33,233	1	33,233
9993 A	SALARY SAVINGS-SYSTEM SPLIT 0000 0000		0	0	0	0	9,700-	0	9,700-
9993SA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000		0	0	21,345-	0	34,931-	0	34,931-
9993ZA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000		0	0	6,097-	0	0	0	0
9995ZA	POSITIONS NOT DETAILED 0000 0000		0	0	169-	0	0	0	0
9997 C	TEMP/PERM TRANSITION 0000 0000		0	6	0	0	0	0	0
9997 T	TEMP/PERM TRANSITION 0000 0000		0	3	0	0	0	0	0
T O T A L:	OBJECT 001		26*	37*	918,741*	37*	955,230*	37*	955,230*
OBJECT	010 OVERTIME								
9994 A	NON-SALARY PERSONNEL COSTS 000080000		0	0	0	0	1,500	0	1,500
9994EA	NON-SALARY PERSONNEL COSTS 000080000		0	0	0	0	13,500	0	13,500
9994ZA	NON-SALARY PERSONNEL COSTS 000080000		0	0	15,000	0	0	0	0
T O T A L:	OBJECT 010		0*	0*	15,000*	0*	15,000*	0*	15,000*
T O T A L:	PROJ/WK PHASE 00000		26*	37*	933,741*	37*	970,230*	37*	970,230*
T O T A L:	FND GROUP/FUND 01001		26*	37*	933,741*	37*	970,230*	37*	970,230*
T O T A L:	PROGRAM 7102		26*	37*	933,741*	37*	970,230*	37*	970,230*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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EQUIPMENT DETAIL

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06001Z SAFETY EQUIP		\$10,000	0	597	0	597
TOTAL: OBJECT	220		0*	597*	0*	597*
TOTAL: PROJ/WK PHASE	00000		0*	597*	0*	597*
TOTAL: FND GROUP/FUND	01001		0*	597*	0*	597*
TOTAL: PROGRAM	7102		0*	597*	0*	597*

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low</u>	<u>High Level</u>	<u>Mayor's</u>
10,425,645	11,631,459	11,631,459

Personnel will be distributed among the budget programs as follows:

Prisoner Custody (Jails) Program

Authorized Positions:

	<u>Low</u>	<u>High</u>
Uniformed	238	266
Civilian	22	22
Subtotal	260	288

Salary Savings:	- 13(5.0%)	- 14.6(5.08%)
Net Fillable Positions:	247	273.4

Court Security and Civil Process Services Program

Authorized Positions:

Uniformed	72	81
Civilian	11	11
Subtotal	83	92

Salary Savings:	- 4.2(5.0%)	- 4.7(5.08%)
Net Fillable Positions	78.8	87.3

Administrative and Training Program

Authorized Positions:

Uniformed	18	21
Civilian	7	7
Subtotal	25	28

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS (cont'd)

	<u>Low</u>	<u>High</u>
Salary Savings:	- 1.3(5.0%)	- 1.4(5.0%)
Net Fillable Positions:	23.7	26.6

All Programs

Authorized Positions:	368*	408
Salary Savings:	-18.5(5.0%)	-20.7(5.08%)
Net Fillable Positions:	349.5	387.3

*Deletion of 3 senior deputies, 33 deputies and 4 station officers.

Classification Changes and Program Transfers of PositionsLow Level

At the low level, three Senior Deputy Sheriff, thirty-three Deputy Sheriff, and four Station Officer authorizations must be deleted to prevent salary savings from exceeding 5% as required by this year's budget instructions.

High Level

Refer- Add one Deputy Sheriff (8304) and delete one Station
ence Number Officer (8217).
061

In 1976 when the operation of City Prison was transferred from the Police Department to the Sheriff's Department, the Mayor's Office and the Board of Supervisors agreed to replace the Station Officer positions with Deputy Sheriffs as they became vacant. Nine Station Officer positions in 1977, six Station Officer positions in 1978, three Station Officer positions in 1979 and two Station Officer positions each in 1981 and 1982 were replaced with Deputy Sheriffs. This request will continue the replacement process. With these conversions, only four Station Officer positions remain to be eventually replaced.

LINE - ITEM EXPLANATIONSDepartment: Sheriff

Program: _____

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS (cont'd)

062 Delete four Deputy Sheriffs (8304) from Prisoner Custody Program and add four Senior Deputy Sheriffs (8306) from Court Security and Process Services Programs.

063 Delete four Senior Deputy Sheriffs (8306) from Court Security and Process Services Program and add four Deputy Sheriffs (8304) from Prisoner Custody Program.

These substitutions merely move positions from one program to another to reflect actual department assignment policies.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 790,884	\$ 955,230
Court Security:	2,322,470	2,565,902
Prisoner Custody:	<u>7,312,291</u>	<u>8,110,356</u>
Total	\$10,425,645	\$11,631,588

*Amount before adjustment for salary standardization.

003 PERMANENT SALARIES - CRAFT

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$207,985	\$207,985	207,985

These funds are used for the employment of the following staff at County Jail 3 in San Bruno:

- 1 - Building and Ground Superintendent (7120)
- 2 - Senior Stationary Engineers (7335)
- 4 - Stationary Engineers (7334)

Program Distribution:

	<u>FY 1983-84</u>
Administration:	\$
Court Security:	
Prisoner Custody:	207,985

*Amount before adjustment for salary standardization.

Object Object Title and Explanation of Change005 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 176,500	\$ 176,500	176,500

These funds will provide the necessary resources for maintenance of minimum jail staffing at all times, guarding of sequestered juries, timely completion of criminal and internal investigations, and response to emergencies.

The County Jails require overtime to provide minimum staffing for each facility when assistance cannot be provided from another facility. Also, overtime is expended due to mandated transportation of prisoners to prisons throughout the state, court appearances, and emergency response situations.

The Courts require overtime to provide court-ordered security services regarding courtroom security and guarding of juries.

The Civil Division requires overtime to provide necessary personnel for evictions and to meet mandated deadlines regarding disbursement from the Civil Trust Fund.

Additionally, overtime is required for craft workers. The engineer staff at County Jail 3 requires overtime to provide coverage during holidays and sick leave. Twenty-four hour a day, 7 days a week coverage is necessary to avoid dangerous situations developing regarding the facility's boilers, domestic water supply, and sewage pumps.

The requested amount is the same as the appropriation for fiscal year 1982-83.

Program Distribution:

	<u>FY 1983-84</u>
Administration:	\$ 15,000
Court Security:	98,500
Prisoner Custody:	63,000

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

012 HOLIDAY PAY

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 186,325	\$ 186,325	\$186,325

These funds provide for staffing of three watches at three separate jail units and the General Hospital Security Ward. The total coverage at all units over 24 hours is 105 deputy sheriffs and supervisors and 4 chefs.

The cost per holiday per position of \$155.40 includes an anticipated salary increase of 5%. Three additional deputy sheriffs have been added for the prisoner classification function for all three watches at Jail 1.

Program Distribution:

FY 1983-84

Administration:	\$ 0
Court Security	0
Prisoner Custody:	186,325

020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 377,130	\$ 560,510	\$161,630

The requested funds are for the employment of the following:

Prisoner Custody:

<u>Low</u>	<u>High</u>	
\$ 17,832	\$ 17,832	For temporary Chefs (Class 2656). This is the equivalent of .8 full time positions. Temporary chefs are on-call to be used as needed to provide vacation and sick relief for the jail kitchens.
0	27,092	For Clerk-Typists (Class 1424). These positions will provide clerical services at the following locations:

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES (cont'd)

<u>Low</u>	<u>High</u>	
\$	\$	1/2 position - Jail 2
		1/2 position - Work Altern-
		ative Program
		1 position - Prisoner
		Services

0	21,245	For one Station Officer (Class 8217). This position will be utilized to retain certain non-Civil Service Deputy Sheriffs who would otherwise be laid off pending their rehire on the new Civil Service list (adopted February 18, 1982).
---	--------	--

0	13,520	For Sheriff's Cadets (Class 8274). This will provide two Cadets to each work a 20 hour week at Jail 1 where they will assist in visiting sign ups and money and clothing exchange from visitors for prisoners.
---	--------	--

206,790	206,790	For Prisoner Services Counselors (Class 8419). Two full-time positions, 7 - 32.5 hour work week positions, and 2 - 20 hour work week positions.
---------	---------	---

These positions provide educational and recreational services, job placement counseling and coordination of the activities of non-departmental community organizations with access to the county jails. Until July 1980, these services were provided primarily by 30 federally funded CETA positions.

0	15,543	For 1/2 time Painter (Class 7346). To provide supervision of convicted misdemeanants assigned to the Sheriff's Work Alternative Program (SWAP).
---	--------	---

LINE - ITEM EXPLANATIONSDepartment: Sheriff

Program: _____

Object Object Title and Explanation of Change020 TEMPORARY SALARIES (cont'd)Court Security and Civil Process Program:

<u>Low</u>	<u>High</u>	
\$ 79,428	\$ 79,428	For temporary Sheriff's Property Keepers (Class 8301). This is the equivalent to 4.8 full time positions. Property Keepers are on call to be used as needed by the Civil Division for Court-ordered business levies. Fifty-six percent of the Property Keeper's salary is recovered for the General Fund through Department service fees.
Ø	8,665	For a half-time Civil Process Assistant (Class 8303). This position will provide technical advice in processing complicated and/or unusual civil process.
Ø	13,546	For Clerk-Typists (Class 1424) to be utilized as needed. Equivalent of one full-time position.

Administration and Training Program:

\$ Ø	13,990	For Account Clerks (Class 1630). Two half-time positions to be utilized in the Accounting Section.
Ø	6,773	For one-half Clerk-Typist (Class 1424) to provide clerical services for the Training Section.
Ø	20,280	For Sheriff's Cadets (Class 8274). This would provide for three cadets to each work a 20 hour week. They will be assigned to the Investigative Services Section to fingerprint prospective City and County employees and to provide general clerical support.

Object Object Title and Explanation of Change020 TEMPORARY SALARIES (cont'd)

<u>Low</u>	<u>High</u>	
\$ 32,286	\$ 32,286	For one Criminal Justice Specialist III (Class 8454). This position provides planning and development services related to Department training and computerization of jail bookings and prisoner records.
Ø	15,138	For one Payroll Clerk (Class 1220). This position aids the Personnel and Payroll Clerk in the preparation and maintenance of Department payroll records for 450 employees.
Ø	27,588	For one Criminal Justice Specialist II (Class 8452). This position will be assigned to the Research and Development Section to provide technical and expert aid in developing new procedures and operating methods.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 32,286	\$ 116,055
Court Security:	79,428	101,639
Prisoner Custody:	265,416	342,816
	<u>377,130*</u>	<u>560,510*</u>

*Before adjustment for salary standardization.

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High</u>	<u>Mayor's</u>
\$2,835,664	\$ 3,296,797	\$ 3,296,797

Fringe benefits for a permanent employee include the following:

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS (cont'd)

Civilian Employees

City Retirement: 17.0 % of salary
Social Security: 6.70% of first \$35,700 (1983)
6.70% of first \$36,000 (1984)

Unemployment Insurance : .4% of salary
Unemployment Administration: \$ 2.00
Health Service : 777.84

Uniformed Employees

State Retirement : 25.842% of salary
Unemployment Insurance : .4% of salary
Unemployment Administration: \$ 2.00
Health Service : \$777.84

Program Distribution:

FY 1983-84

	Low	High
Administration:	\$ 214,007	\$ 238,796
Court Security:	670,404	739,353
Prisoner Custody:	2,109,486	2,318,648
Total		

100 PROFESSIONAL AND SPECIAL SERVICES

Low Level	High Level	Mayor's
\$ 239,100	\$ 239,100	\$239,100

Prisoner Custody (Jails) Program

Pretrial Diversion will be funded at \$176,250, a 5% increase over FY 1982-83 and including an additional \$3,000 for a financial audit. Pretrial Diversion provides community service and treatment alternatives for the court to consider in criminal cases involving first time offenders.

Object Object Title and Explanation of Change

100 PROFESSIONAL AND SPECIAL SERVICES (cont'd)

\$15,000 is intended for work-study legal interns from Bay Area law schools. The law students, working under the Prisoner Services attorney, will supplement legal services available to county jail prisoners.

The balance of this request will primarily be used for tuition and instruction charges for various job related training courses for new uniformed employees.

Court Security and Civil Process Services Program

The Civil Division is required to pay fees to the County Clerk in connection with processing civil papers.

Administrative and Training Program

The requested funds are for the following services:

- * Electronic lie detector (polygraph)
- * Psychological screening of all deputy sheriff applicants as part of their background investigation.
- * Psychiatric examinations for selected individuals identified during the psychological screening, or for incumbent employees referred by the Personnel Section.
- * Administrative hearing officers for termination hearings required by Civil Service rules.
- * Private investigators to be utilized by the Internal Affairs Section and Investigative Services Section to aid in undercover investigations.

Program Distribution:

FY 1983-84

	Low	High
Administration:	\$ 32,500	\$ 32,500
Court Security:	600	600
Prisoner Custody:	206,000	206,000
Total	\$239,100	\$239,100

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Mayor's
\$ 75,200	\$ 75,200	\$75,200

The requested funds include a 4% increase over FY 1982-83 to continue to provide for the following:

- A) Repair and maintenance of office equipment.
- B) Rental of office equipment.
- C) Repair and maintenance of service revolvers, badges, laundry equipment and televisions.
- D) Garbage removal from County Jail 3 and Prisoner Services presently at 245 Harriet Street.
- E) Pest control within county jails.
- F) Repair of prisoner use televisions.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 16,000	\$ 16,000
Court Security:	4,600	4,600
Prisoner Custody:	54,600	54,600
Total	\$ 75,200	\$ 75,200

120 OTHER CURRENT SERVICES

Low Level	High Level	Mayor's
\$ 156,200	\$ 156,200	\$156,200

The requested funds include a 4% increase over FY 1982-83 to continue to provide the following:

- A) Business and prisoner use telephone service.
- B) Postage for mail sent from other locations than City Hall.
- C) Expenses incurred in transporting prisoners to state prisons under Superior Court orders.

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES (cont'd)

D) Local public transportation fares for serving writs.

E) Safekeeping, housing of county prisoners in other jurisdictions.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 10,400	\$ 10,400
Court Security:	11,500	11,500
Prisoner Custody:	134,300	134,300
Total	\$156,200	\$156,200

130 MATERIAL AND SUPPLIES

Low Level	High Level	Mayor's
\$2,259,100	\$2,659,100	\$2,659,100

Prisoner Custody Program

Significant Items:

Minor Furnishings

Each prisoner must be provided with a clean, serviceable mattress, a clean sheet or mattress cover, a towel, and one or more blankets depending upon climatic conditions. These items are mandated by minimum jail standards (Ca. Admin. Code Title 15).

To continue to provide these items for the prisoner population, an increase of 4% to \$123,300 is required.

Building Maintenance Supplies

These funds are necessary in order to maintain a standard of cleanliness, within the county jails, that conforms to health standards prescribed by law.

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES (cont'd)

The following are some of the cleaning items needed: soaps, bleaches, brushes, utensils, toilet tissue, paper towels, etc.

To continue to provide these items, an increase of 4% to \$68,000 is required.

Institutional Linen

Each prisoner must be provided with outergarments, undergarments and socks. These items are mandated by minimum jail standards (Ca. Admin. Code, Title 15).

Clothing items needed include pants, shirts, coveralls, underwear, kitchen apparel, and shoes. The longevity of prisoner clothing is drastically reduced by excessive wear and tear due to multiple launderings, prisoner destruction of garments, etc.

Additionally, the Department must now provide a change of clothing at least twice a week for inmates housed over 48 hours at the main intake facility, County Jail 1.

To continue to provide these items to prisoners, an increase of 4% to \$170,000 is required.

Foodstuffs

Minimum standards (Ca. Admin. Code, Title 15) mandates nutritional standards and frequency of meals for prisoners. Food services are provided by a contracted vendor. The current cost per meal is \$1.234 and 4200 meals are served daily. It is anticipated that the FY 1983-84 cost per meal will increase 4%. Total required is \$1,973,000 (\$1.234 x 4200 meals x 366 days x 1.04 anticipated increase in cost per meal).

All Programs

The balance of the requested funds, \$325,100, includes a 4% increase to continue to provide the following for all three budget programs:

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES (cont'd)

- * Office supplies
- * Office forms
- * Vehicle parts
- * Equipment Supplies
- * Electrical Supplies
- * Lighting Supplies
- * Sewage Treatment Supplies
- * Building Maintenance
- * Household Supplies
- * Food Processing Supplies
- * Uniforms
- * Ordinance
- * Small tools
- * Construction materials
- * Fuels (Jail 3)
- * Miscellaneous

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 14,100	\$ 14,100
Court Security:	43,100	43,100
Prisoner Custody:	2,601,700	2,601,900
Total	\$2,659,100	\$2,659,100

140 FIXED CHARGES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 58,000	\$ 58,000	\$58,000

This request provides for sewage service by the North San Mateo County Sanitation District for County Jail 3 located in San Bruno, and property taxes levied by San Mateo County on the County Jail's 200 acres.

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

140 FIXED CHARGES (cont'd)

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 0	\$ 0
Court Security:	0	0
Prisoner Custody:	<u>58,000</u>	<u>58,000</u>
Total	\$58,000	\$ 58,000

146 RENTAL OF PROPERTY

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 21,960	\$ 21,960	\$21,960

\$18,000 for the continued rental of 444 Sixth Street for use as office space by the Prisoner Services Division.

\$3,960 for the continued rental of 505 Seventh Street for use as office and classroom space by the Training Section.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 3,960	\$ 3,960
Court Security:	0	0
Prisoner Custody:	<u>18,000</u>	<u>18,000</u>
Total	\$21,960	\$21,960

195 REVOLVING FUND

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 300	\$ 300	\$300

The Department currently has a \$3,000 revolving fund for the purchase of minor (under \$100) supplies and services. This fund is subdivided among twelve divisions or sections with County Jail 3 receiving the largest allotment, \$500. Due to the ongoing need

Object Object Title and Explanation of Change

195 REVOLVING FUND (cont'd)

for timely purchase of minor items and the high inflation of recent years, a 10% increase in the Department's fund is requested.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 300	\$ 300
Court Security:	0	0
Prisoner Custody:	<u>0</u>	<u>0</u>
Total	\$ 300	\$ 300

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 23,000	\$ 23,000	\$23,000

\$10,000 for new and replacement equipment to provide deputies with all necessary safety items. These items include holsters, batons, baton rings, belts, flashlights, gas masks, bullet resistant vests, guns.

\$10,000 is requested for the replacement of various unspecified kitchen equipment. Under the current food management contract with the City, the department is charged with the responsibility of replacing kitchen equipment when the cost of repair of an item exceeds 40% of its total value. Many items are old and worn out through everyday use and are approaching the point where they cannot be repaired.

\$3,000 is needed for the replacement of general office equipment used throughout the department. We currently have many manual as well as electric typewriters and adding machines that are in constant need of repair or cannot be repaired.

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (cont'd)

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 597	\$ 597
Court Security:	2,301	2,301
Prisoner Custody:	20,102	20,102
Total	\$23,000	\$23,000

300 POLICE SERVICES

Low Level	High Level	Mayor's
\$ 91,780	\$ 222,930	\$ 222,930

These funds are requested for electronic data processing services that are provided by the Controller's Office but paid through the Police Department for centralized accounting control by all user departments. \$125,000 is the Sheriff's pro rata share of the Court Management System.

This system provides an online criminal justice information base serving eight criminal justice agencies. Information is entered concerning criminal cases as they move from Sheriff's booking through court sentencing. The system provides data essential to court calendaring and case management.

\$97,930 will provide for a new computerized booking, classification and prisoner tracking system to be on line in January, 1984.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 0	\$ 0
Court Security:	22,946	31,250
Prisoner Custody:	68,840	93,750
Project Expenditure:	0	97,930
Total	\$ 91,786	\$222,930

Object Object Title and Explanation of Change

302 CITY ATTORNEY

Low Level	High Level	Mayor's
\$ 40,000	\$ 40,000	\$40,000

This represents a continuation of the Department's FY 1982-83 rate of utilization of City Attorney services including a 7% increase for cost increase within the City Attorney's Office.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 40,000	\$ 40,000
Court Security:	0	0
Prisoner Custody:	0	0
Total	\$ 40,000	\$ 40,000

303 REAL ESTATE

Low Level	High Level	Mayor's
\$ 150	\$ 150	\$150

The Department of Real Estate's fee for renegotiating the rental of office space at 505-7th Street and 444 Sixth Street.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 75	\$ 75
Court Security:	0	0
Prisoner Custody:	75	75
Total	\$150	\$150

LINE-ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

304 MEDICAL SERVICE

Low Level	High Level	Mayor's
\$ 6,640	\$ 6,640	\$6,640

The Department contracts with a private vendor to provide a county jail food service. This request is for the services of a nutritionist, 40 hours a month, to conduct contract compliance monitoring.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 0	0
Court Security:	0	0
Prisoner Custody:	6,640	6,640
Total	\$ 6,640	\$ 6,640

310 CENTRAL SHOPS

Low Level	High Level	Mayor's
\$ 46,240	\$ 46,240	\$46,240

Maintenance and repair of the Sheriff's Department existing fleet of vehicles. Request based on recommendation of the Purchasing Department's Central Shops.

Program Distribution:

	FY 1983-84	
	Low	High
Administration	\$ 10,500	\$ 10,500
Court Security	10,500	10,500
Prisoner Custody	25,240	25,240
Total	\$ 46,240	\$ 46,240

313 CIVIL SERVICE TRAINING

Low Level	High Level	Mayor's
\$ 2,881	\$ 2,881	\$2,881

Object Object Title and Explanation of Change

313 CIVIL SERVICE TRAINING (cont'd)

Amount requested by Civil Service Commission as Department's share of City-wide management training.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 2,881	\$ 2,881
Court Security:	0	0
Prisoner Custody:	0	0
Total	\$ 2,881	\$ 2,881

316 CENTRAL PUMPS

Low Level	High Level	Mayor's
\$ 41,400	\$ 41,400	\$41,400

Fuel for Department's fleet of vehicles, due to recent price reductions no increase is requested.

Program Distribution:

	FY 1983-84	
	Low	High
Administration:	\$ 13,173	\$ 13,173
Court Security:	11,291	11,291
Prisoner Custody:	16,936	16,936
Total	\$ 41,400	\$ 41,400

318 BUILDING REPAIR

Low Level	High Level	Mayor's
\$ 54,263	\$ 54,263	\$54,263

Repairs and security improvements to the 50 year old jail facilities in San Bruno, and the 25 year old Hall of Justice jail facilities.

LINE - ITEM EXPLANATIONSDepartment: Sheriff

Program: _____

Object Object Title and Explanation of Change318 BUILDING REPAIR (cont'd)

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 0	\$ 0
Court Security:	0	0
Prisoner Custody:	<u>54,263</u>	<u>54,263</u>
Total	\$54,263	\$ 54,263

330 LIGHT, HEAT AND POWER

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 281,890	\$ 281,890	\$281,890

This account was formerly under the Public Utilities Commission and is now the responsibility of individual departments.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 0	\$ 0
Court Security:	0	0
Prisoner Custody:	<u>281,890</u>	<u>281,890</u>
Total	\$281,890	\$281,890

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 2,500	\$ 2,500	\$2,500

Reproduction by all divisions of the department of various items such as jury cards, bailiff daily work assignments, jury return forms, Superior and Municipal Court calendar forms, prisoner housing cards, etc.

Object Object Title and Explanation of Change350 PRINTING AND REPRODUCTION (cont'd)

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 500	\$ 550
Court Security:	250	250
Prisoner Custody:	<u>1,700</u>	<u>1,700</u>
Total	\$2,500	\$2,500

351 CITY HALL MAIL SERVICE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's</u>
\$ 20,400	\$ 20,400	\$20,400

Centralized mail services for Department operations located in or near City Hall, such as Administration, Investigative Services, Internal Affairs, Research and Development, Civil Division, and the City Hall Court Security Section.

Program Distribution:

	<u>FY 1983-84</u>	
	<u>Low</u>	<u>High</u>
Administration:	\$ 18,000	\$ 18,000
Court Security:	2,400	2,400
Prisoner Custody:	<u>0</u>	<u>0</u>
Total	\$ 20,400	\$ 20,400

Mayor's Comments on Objects of Expenditures

LINE - ITEM EXPLANATIONSDepartment: Sheriff

Program: _____

Object Object Title and Explanation of Change

Mayor's Comments on Objects of Expenditure:

020 TEMPORARY SALARIES

Difference of \$398,890 moved to Permanent Salaries

300 POLICE SERVICESProject Expenditure of \$97,930 placed on Reserve
by EISPC Committee.Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department: Sheriff

Program: _____

Object Object Title and Explanation of Change

GENERAL REVENUE PROJECTION

7025 Sheriff's Fees FY 1983-84

Fees, set by State law, are charged by the Sheriff's Civil Division for services related to civil law enforcement. Projected revenue is based on a continuation of the service level during the first quarter of FY 1982-83. \$ 450,000

7086 Fingerprinting Fees

Sheriff's Investigative Services Unit provides a fingerprinting service for the public at a charge of \$7.50 per set of prints. Projected revenue is based on a continuation of the service level during the first quarter of FY 1982-83. 2,900

7099 Other General Government Charges

One percent of gross sales from the Jail Commissary are deposited in the General Fund as provided in Administrative Code Section 13.10 6,500

7801 Boarding of Federal Prisoners

The Sheriff contracts with the United States Marshal to provide housing, care, and custody for federal prisoners within the San Francisco County Jails. Projected revenue is based on a continuation of the calendar 1982 daily average federal prisoner population (70), and a per diem charge of \$47.00. 936,700

Object Object Title and Explanation of Change

GENERAL FUND REVENUE PROJECTIONS (cont'd)

FY 1983-84

\$

The Department of Public Health, Jail Medical Services, receives an additional \$264,150 (22% of total) in revenue from this source.

7802 Boarding of Other Counties' Prisoners

The Sheriff contracts with Bay Area counties to provide housing care and custody for limited numbers of their prisoners. Projected revenue is based on a per diem rate of \$47.00 and a continuation of the average prisoner population (15) during calendar 1982. 1,289,000

Also, under 4016.5 and 4700 of the Penal Code, the Sheriff charges the State Department of Corrections for the housing, care and custody of State parole violators within the county jail. Projected revenue is based on a per diem rate of \$42.50 and a continuation of the average prisoner population (90) during calendar 1982.

The Department of Public Health, Jail Medical Services, receives an additional \$628,600 (22% of total) in revenue from this source.

7804 Board of Work Furloughees

Under Penal Code Section 1208, work furloughees are charged a fee to partially compensate the County for the cost of their board. Additionally, State and Federal furloughees are charged a per diem fee paid by the affected jurisdiction. 250,300

LINE - ITEM EXPLANATIONSDepartment: Sheriff

Program: _____

Object Object Title and Explanation of ChangeGENERAL FUND REVENUE PROJECTIONS (cont'd)FY 1983-84

Projected revenue is based
on projected population of
50 county furloughees paying
an average of \$5 per day and
10 state or federal furlough-
ees paying an average of
\$43.60 per day.

\$

7899 Miscellaneous Revenue

4,600

Total Revenue

\$2,940,000

Mayor's Comments on RevenueObject Object Title and Explanation of Change

BPREP REPORT 740

RUN DATE: 05/16/83

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 10 SUPERIOR COURT

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 10 SUPERIOR COURT

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** 1982-83 *****			**** 1983-84 ****		
			ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAYOR'S RECOMMEND	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5305 COURT FINES SUPERIOR		120,657	150,000	150,000	96,247	192,000	192,000	42,000
6029 ST MND COST VAR.		231,559	384,661	384,661	257,738	350,000	350,000	34,661-
6211 CONSERVATORSHIP&GUARDIANSHIPS		161,193	193,039	193,039	0	187,000	187,000	6,039-
6501 DI GR FD ST AGEN		9,219	0	0	0	0	0	0
7001 COURT FEES		485,500	440,000	440,000	203,964	408,000	408,000	32,000-
7006 COURT REPOR FEE		519,694	480,000	480,000	321,214	642,000	642,000	162,000
7007 COURT REIMBURSE		0	0	0	26,180	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		1,527,822	1,647,700	1,647,700	905,343	1,779,000	1,779,000	131,300
* GENERAL FUND UNALLOCATED		4,232,861	4,774,526	4,774,526	1,910,473	5,269,428	5,269,438	494,912
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		5,760,683	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 10 SUPERIOR COURT

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
- - - - - P R O G R A M S - - - - -							
SUPERIOR COURT SERVICES	5,760,683	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	5,760,683	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
NDN-BUDGETED OPERATING EXPENDITURES	50,634	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	5,811,317	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 10 SUPERIOR COURT

* DEPARTMENT LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT : 10 SUPERIOR COURT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,527,822	1,647,700	1,647,700	905,343	1,779,000	1,779,000	131,300
GENERAL FUND UNALLOCATED	4,232,861	4,774,526	4,774,526	1,910,473	5,269,428	5,269,438	494,912
TOTAL BUDGETED	5,760,683	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
NON-BUDGETED OPERATING	50,634	0	0	0	0	0	0
TOTAL DEPARTMENT	5,811,317	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
* DEPARTMENT EXPENDITURE SUMMARY:							
LABOR COSTS	4,886,442	5,556,856	5,556,856	2,542,932	6,313,457	6,313,467	756,611
OVERHEAD	0	20,092	20,092	0	16,000	16,000	4,092-
CONTRACTUAL SERVICES	371,136	483,200	448,851	174,451	198,000	198,000	250,851-
OTHER CURRENT EXPENDITURES	175,256	201,787	201,787	65,124	226,395	226,395	24,608
EQUIPMENT/CAPITAL OUTLAY	228,827	37,000	37,000	14,156	147,553	147,553	110,553
SERVICES OF OTHER DEPARTMENTS	99,022	123,291	157,640	19,153	147,023	147,023	10,617-
TOTAL BUDGETED	5,760,683	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
NON-BUDGETED OPERATING	50,634	0	0	0	0	0	0
TOTAL DEPARTMENT	5,811,317	6,422,226	6,422,226	2,815,816	7,048,428	7,048,438	626,212
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	85,000	112,296	0	410,000	0	112,296-
* DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	120	123	123		127	127	4
TOTAL BUDGETED	120	123	123		127	127	4
TOTAL DEPARTMENT	120	123	123		127	127	4

* PROGRAM LEVEL *

DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 10 SUPERIOR COURT
PROGRAM: 1707 SUPERIOR COURT SERVICES

* -----*

-PROGRAM GOAL: TO CARRY OUT THE RESPONSIBILITIES OF
THE SUPERIOR COURT AS PRESCRIBED IN THE
LAWS OF THE STATE AND TO ENSURE TIMELY
ADJUDICATION OF ALL MATTERS WITHIN ITS
JURISDICTION.

TYPE T	1981-B2 ACTUAL	1982-B3 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						

* -----*

OBJECTIVE:
TO ADJUDICATE ALL CIVIL TRIALS OF MORE
THAN ONE DAY DURATION WITHIN SEVEN
MONTHS FROM THE FILING OF A REQUEST FOR
TRIAL BY ANY PARTY.

MEASURES:

30 M % CIVIL TRIALS ADJUD GREATER THAN 1 DAY	.	.	.	100.0 %	100.0 %	100.0 %
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* -----*

OBJECTIVE:
TO ADJUDICATE ALL CIVIL PROCEEDINGS OF
ONE DAY OR LESS WITHIN 60 DAYS OF THE
REQUEST OF A PARTY.

MEASURES:

30 M % CIVIL TRIALS ADJUD LESS THAN 1 DAY	.	.	.	100.0 %	100.0 %	100.0 %
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DEPT: 10 SUPERIOR COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FNO GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	2,743,333	3,109,216	3,109,216	1,439,707	3,446,348	3,446,348	337,132
018	OTHER PERSONAL SERVICES	0	0	0	0	300,000	300,000	300,000
040	FEES AND OTHER COMPENSATION	1,283,450	1,354,418	1,354,418	658,575	1,338,000	1,338,000	16,418-
060	MANDATORY FRINGE BENEFITS	629,590	712,603	712,603	343,205	877,788	877,798	165,195
T O T A L:	CATEGORY 06	4,656,373*	5,176,237*	5,176,237*	2,441,487*	5,962,136*	5,962,146*	785,909*
CATEGORY	10 CONTRACTUAL SERVICES							
101	MEDICAL SERVICES CONTRACTS	0	40,000	0	0	0	0	0
106	OP/WP EQUIP MAINT	0	0	0	720	0	0	0
109	OTHER CONTRACTUAL SERVICES	21,257	65,000	65,000	10,961	65,000	65,000	0
111	USE OF EMPLOYEE CARS	4,834	6,000	6,000	2,653	6,000	6,000	0
112	TRAVEL	9,393	13,000	13,000	1,526	15,000	15,000	2,000
120	OTHER SERVICES	327,564	357,000	362,651	158,430	110,000	110,000	252,651-
146	RENTAL OF PROPERTY	3,100	0	0	0	0	0	0
T O T A L:	CATEGORY 10	366,148*	481,000*	446,651*	174,290*	196,000*	196,000*	250,651-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	45,562	58,000	58,000	24,959	63,000	63,000	5,000
T O T A L:	CATEGORY 12	45,562*	58,000*	58,000*	24,959*	63,000*	63,000*	5,000*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	228,827	37,000	37,000	14,156	64,403	64,403	27,403
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	83,150	83,150	83,150
T O T A L:	CATEGORY 24	228,827*	37,000*	37,000*	14,156*	147,553*	147,553*	110,553*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300	POLICE	0	0	0	0	52,934	52,934	52,934
302	CITY ATTORNEY	0	21,633	21,633	0	15,000	15,000	6,633-
305	ADULT PROBATION	2,240	2,465	2,465	0	0	0	2,465-
318	BUILDING REPAIR	439	24,000	24,000	0	24,000	24,000	0
332	JUVENILE COURT	41,807	0	40,000	0	45,000	45,000	5,000
340	CONTROLLER-OATA PROCESSING	42,091	56,693	56,693	15,585	3,089	3,089	53,604-
350	REPRODUCTION	4,949	5,000	5,000	0	5,000	5,000	0
389	MISC DEPARTMENTS	6,727	12,000	6,349	3,568	1,000	1,000	5,349-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 10 SUPERIOR COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

FNO GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	30 SERVICES OF OTHER DEPTS							
T O T A L: CATEGORY	30	98,253*	121,791*	156,140*	19,153*	146,023*	146,023*	10,117-
T O T A L: PROJ/WK PHASE	00000	5,395,163*	5,874,028*	5,874,028*	2,674,045*	6,514,712*	6,514,722*	640,694*
PROJ/WK PHASE	00301 ARBITRATION-STATE MANDATE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		97,074	143,509	143,509	53,505	120,794	120,794	22,715-
040 FEES AND OTHER COMPENSATION		108,780	200,000	200,000	34,890	200,000	200,000	0
060 MANDATORY FRINGE BENEFITS		24,215	37,110	37,110	13,050	30,527	30,527	6,583-
T O T A L: CATEGORY	06	230,069*	380,619*	380,619*	101,445*	351,321*	351,321*	29,298-
CATEGORY	09 OVERHEAD							
090 DEPARTMENT OVERHEAD		0	20,092	20,092	0	16,000	16,000	4,092-
T O T A L: CATEGORY	09	0*	20,092*	20,092*	0*	16,000*	16,000*	4,092-
CATEGORY	10 CONTRACTUAL SERVICES							
120 OTHER SERVICES		4,988	2,200	2,200	161	2,000	2,000	200-
T O T A L: CATEGORY	10	4,988*	2,200*	2,200*	161*	2,000*	2,000*	200-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		198	600	600	218	1,000	1,000	400
T O T A L: CATEGORY	12	198*	600*	600*	218*	1,000*	1,000*	400*
CATEGORY	30 SERVICES OF OTHER DEPTS							
350 REPRODUCTION		769	1,500	1,500	0	1,000	1,000	500-
T O T A L: CATEGORY	30	769*	1,500*	1,500*	0*	1,000*	1,000*	500-
T O T A L: PROJ/WK PHASE	00301	236,024*	405,011*	405,011*	101,824*	371,321*	371,321*	33,690-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 10 SUPERIOR COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	01201 UNASSIGNED TITLE							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		0	3,000	3,000	4,950	10,000	10,000	7,000
T O T A L: CATEGORY	12	0*	3,000*	3,000*	4,950*	10,000*	10,000*	7,000*
T O T A L: PROJ/WK PHASE	01201	0*	3,000*	3,000*	4,950*	10,000*	10,000*	7,000*
PROJ/WK PHASE	01301 BAIL BOND PROJECT							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		129,496	139,987	139,987	34,997	152,195	152,195	12,208
T O T A L: CATEGORY	12	129,496*	139,987*	139,987*	34,997*	152,195*	152,195*	12,208*
T O T A L: PROJ/WK PHASE	01301	129,496*	139,987*	139,987*	34,997*	152,195*	152,195*	12,208*
PROJ/WK PHASE	03201 UNASSIGNED TITLE							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		0	200	200	0	200	200	0
T O T A L: CATEGORY	12	0*	200*	200*	0*	200*	200*	0*
T O T A L: PROJ/WK PHASE	03201	0*	200*	200*	0*	200*	200*	0*
T O T A L: FND GROUP/FUND	01001	5,760,683*	6,422,226*	6,422,226*	2,815,816*	7,048,428*	7,048,438*	626,212*
T O T A L: PROGRAM	1707	5,760,683*	6,422,226*	6,422,226*	2,815,816*	7,048,428*	7,048,438*	626,212*

POSITION CLASSIFICATION DETAIL

DEPT: 10 SUPERIOR COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED - NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
08JECT	001 PERM SALARIES-MISC								
0550 A	JUDGE, SUPERIOR COURT	0791M0791	0	1	4,750	1	4,750	1	4,750
0550EA	JUDGE, SUPERIOR COURT	0791M0791	0	27	256,501	27	256,501	27	256,501
0550SA	JUDGE, SUPERIOR COURT	0791M0791	27	0	0	0	0	0	0
0555 A	EXECUTIVE OFFICER, SUPERIOR CO	4453M5126	1	1	58,584	1	61,511	1	61,511
0584 A	ADMINISTRATIVE ASSISTANT - JUD	3735M4295	1	1	49,080	1	51,539	1	51,539
0584 N	ADMINISTRATIVE ASSISTANT - JUD	3735M4295	0	0	0	1	51,539	1	51,539
0585 A	ADMINISTRATIVE ASSISTANT	3385M3912	2	2	79,608	2	87,553	2	87,553
0585 S	ADMINISTRATIVE ASSISTANT	3385M3912	0	0	0	2-	87,553-	2-	87,553-
0586 N	ADMIN. ASST. TO THE JUVENILE C	1106B1294	0	0	0	1	32,606	1	32,606
0587 A	CRIMINAL JURY COORDINATOR	2279M2716	1	1	31,044	1	32,591	1	32,591
0588 A	CIVIL COURTS COORDINATOR	2871M3360	1	1	38,400	1	40,320	1	40,320
0589 A	COURT ASSISTANT	1771M2125	1	1	23,184	1	25,499	1	25,499
0589 N	COURT ASSISTANT	1771M2125	0	0	0	2	50,999	2	50,999
0590 A	COURT ASSISTANT - SENIOR	2206M2435	1	1	24,612	1	28,309	1	28,309
0620 A	COURT COMMISSIONER	4031M4745	5	5	270,960	5	284,510	5	284,510
0635 A	ASSISTANT COURT COMMISSIONER	3446M3966	4	4	167,376	4	184,136	4	184,136
0636 A	PRE-TRIAL ASSISTANT AND STATIS	2871M3360	1	1	35,610	1	37,390	1	37,390
0638 A	CRIMINAL COURTS COORDINATOR	2871M3360	1	1	38,400	1	40,320	1	40,320
0640 A	DIR, FAMILY COURT SERVICES	2795M3171	1	1	34,812	1	36,552	1	36,552
0648 A	COURT INVESTIGATOR	2438M2736	3	3	91,620	3	98,495	3	98,495
0649 A	PROBATE EXAMINER	2438M2736	3	3	82,752	3	88,962	3	88,962
0655 A	COUNSELOR FAMILY COURT SERVICE	2549M2860	4	4	127,728	4	137,279	4	137,279
0655 N	COUNSELOR FAMILY COURT SERVICE	2549M2860	0	0	0	1	34,319	1	34,319
0657 A	MENTAL HEALTH COORDINATOR	2871M3360	1	1	38,400	1	40,320	1	40,320
0670EA	CHIEF CALENDAR CLERK	2567M3095	1	1	34,548	1	37,139	1	37,139
0672 A	CHIEF ASSISTANT CALENDAR CLERK	2263M2648	1	1	27,636	1	31,775	1	31,775
0676 A	RESEARCH ASSISTANT	1889M2171	4	5	103,020	5	113,301	5	113,301
0676 N	RESEARCH ASSISTANT	1889M2171	0	0	0	4	90,640	4	90,640
0679 A	SECRETARY TO EXECUTIVE OFFICER	1985M2200	1	1	22,224	1	25,558	1	25,558
0680 A	JUDICIAL SECRETARY	1815M2029	4	4	84,123	4	96,760	4	96,760
0681 A	JUDICIAL CLERK - SENIOR	1696M1896	6	8	187,389	8	201,411	8	201,411
0682 A	CALENDAR CONTROL CLERK	1402M1602	1	1	17,880	1	19,223	1	19,223
0683 A	SR CALENDAR CONTROL CLERK	1537M1757	1	1	19,620	1	21,083	1	21,083
0697 A	JUDICIAL CLERK	1302M1482	7	5	82,734	5	88,913	5	88,913
0697 S	JUDICIAL CLERK	1302M1482	0	0	0	3-	53,347-	3-	53,347-
0705 A	INFORMATION CLERK	1452M1637	2	2	37,416	2	39,287	2	39,287
0710 A	PHONOGRAPHIC REPORTER	2637M3265	27	28	1,097,121	28	1,097,121	28	1,097,121
0710 N	PHONOGRAPHIC REPORTER	2637M3265	0	0	0	2	78,366	2	78,366
0735 A	RESEARCH ASSISTANT	1944M2226	1	1	21,204	1	23,320	1	23,320

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 10 SUPERIOR COURT

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICESF/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
CLASS. TITLE STZD RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNTFND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

9993ZA SALARY SAVINGS-SYSTEM SPLIT 0000 0000 0 0 79,120- 0 82,649- 0 82,649-

T O T A L: OBJECT 001 114* 117* 3,109,216* 123* 3,446,348* 123* 3,446,348*

OBJECT 018 OTHER PERSONAL SVCS

9994 A NON-SALARY PERSONNEL COSTS 000080000 0 0 0 0 165,000 0 165,000

9994ZA NON-SALARY PERSONNEL COSTS 000080000 0 0 0 0 135,000 0 135,000

T O T A L: OBJECT 018 0* 0* 0* 0* 300,000* 0* 300,000*

OBJECT 040 FEES & OTHER COMPENSATION

9995ZA POSITIONS NOT DETAILED 0000 0000 0 0 1,354,418 0 1,338,000 0 1,338,000

T O T A L: OBJECT 040 0* 0* 1,354,418* 0* 1,338,000* 0* 1,338,000*

T O T A L: PROJ/WK PHASE 00000 114* 117* 4,463,634* 123* 5,084,348* 123* 5,084,348*

PROJ/WK PHASE 00301 ARBITRATION-STATE MANDATE

OBJECT 001 PERM SALARIES-MISC

0509 A COURT ASSISTANT 177IM212S 1 1 23,184 1 25,499 1 25,499

0620 A COURT COMMISSIONER 4031M474S 1 1 54,228 1 56,939 1 56,939

0681 A JUDICIAL CLERK - SENIOR I696M1896 1 1 20,485 1 22,017 1 22,017

0697 A JUDICIAL CLERK 1302M1482 3 3 45,612 1 16,339 1 16,339

T O T A L: OBJECT 001 6* 6* 143,509* 4* 120,794* 4* 120,794*

OBJECT 040 FEES & OTHER COMPENSATION

9995ZA POSITIONS NOT DETAILED 0000 0000 0 0 200,000 0 200,000 0 200,000

T O T A L: OBJECT 040 0* 0* 200,000* 0* 200,000* 0* 200,000*

T O T A L: PROJ/WK PHASE 00301 6* 6* 343,509* 4* 320,794* 4* 320,794*

T O T A L: FND GROUP/FUND 01001 120* 123* 4,807,143* 127* 5,405,142* 127* 5,405,142*

T O T A L: PROGRAM 1707 120* 123* 4,807,143* 127* 5,405,142* 127* 5,405,142*

DEPT: 10 SUPERIOR COURT

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

		***** FISCAL YEAR 1983-84 *****			
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -
			COUNT	AMOUNT	COUNT AMOUNT
FND GROUP/FUND 01001 GENERAL FUND					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
10006Z	BENCH 10FT	\$955	16	17,290	16 17,290
10007Z	STOOL HIGH	\$160	3	639	3 639
10008Y	BLACK BOARO	\$213	1	213	1 213
10009Y	POSTURE CHAIR	\$67	10	670	10 670
10010Z	LAMP	\$107	1	107	1 107
10011Z	AOOING MACHINE	\$178	3	534	3 534
10012Z	CODE WEST	\$1,650	3	4,950	3 4,950
10013Y	LIBRARY BOOKS UNSPECIED	\$40,000	0	40,000	0 40,000
T O T A L: OBJECT 220			37*	64,403*	37* 64,403*
OBJECT 231 EQUIPMENT LEASE/PURCHASE					
10001Z	CRT	\$2,800	7	19,600	7 19,600
10002Z	PRINTER	\$4,300	2	8,600	2 0,600
10003Z	AMLC BOARO	\$4,950	1	4,950	1 4,950
10004Z	MOSS MEMORY	\$15,400	1	15,400	1 15,400
10005Z	OISC ORIVE	\$34,600	1	34,600	1 34,600
T O T A L: OBJECT 231			12*	83,150*	12* 83,150*
T O T A L: PROJ/WK PHASE 00000			49*	147,553*	49* 147,553*
T O T A L: FND GROUP/FUND 01001			49*	147,553*	49* 147,553*
T O T A L: PROGRAM 1707			49*	147,553*	49* 147,553*



CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

SUPERIOR COURT
DEPARTMENT, BOARD, OR COMMISSION

01 001 10 01 00.
Fund Fund Dept Div Sec
Group

001 - PERMANENT SALARIES

NEW POSITIONS - Research Assistants, four, Civil Calendar, complex litigation and inconsistent availability of no-cost externs.

UPGRADE POSITIONS - Judicial Clerk(0697) to Civil Jury Coordinator(0586) comparable to organization at Hall of Justice with the advent of the computerized jury system. Judicial Clerk(0697) to Court Assistant(0589), same as above, assigned to Civil jury assembly operation. Judicial Clerk(0697) to Court Assistant(0589) to supervise one Judicial Secretary, one Judicial Clerk Senior and operate office for 6 Family Court Services counselors. Secretary to Executive Officer(0679) to Court Assistant(0589) to improve personnel assignment flexibility.

SALARY CHANCES

- 5% - 555 - Executive Officer
- 584 - Administrative Assistant
- 587 - Criminal Jury Coordinator
- 588 - Civil Courts Coordinator
- 620 - Court Commissioner
- 636 - Pre-Trial Assistant
- 638 - Criminal Courts Coordinator
- 640 - Director, Family Court Services
- 657 - Mental Health Coordinator
- 705 - Information Clerk
- 7.5- 648 - Court Investigator
- 649 - Probate Examiner
- 655 - Counselor Family Court Services
- 670 - Chief Calendar Clerk
- 681 - Judicial Clerk, Senior
- 682 - Calendar Control Clerk
- 683 - Calendar Control Clerk, Senior
- 697 - Judicial Clerk
- 10 - 585 - Administrative Assistant
- 589 - Court Assistant
- 635 - Assistant Court Commissioner
- 676 - Research Assistant
- 735 - Research Assistant, Presiding Judge
- 15 - 590 - Court Assistant Senior
- 672 - Chief Assistant Calendar Clerk
- 679 - Secretary to Executive Officer
- 680 - Judicial Secretary
- No Change - 550 - Judge
- 710 - Phonographic Reporter

004 - FEES AND OTHER COMPENSATION

COURT APPOINTED ATTORNEYS - Payment for Special Circumstances fees being charged to Superior Court, \$110,000 to date in 1982-83 not originally budgeted.

060 - MANDATORY FRINGE BENEFITS

RETIREMENT - Add \$51,000 to cover percentage applicable to Court Transcripts for reporters employed prior to December 1977.

101 - MEDICAL SERVICE CONTRACT

Transferred to Juvenile Court, 302

109 - OTHER CONTRACTUAL SERVICES

Computer Maintenance, same as last year.

111 - USE OF EMPLOYEES CARS

Change to cover cost of operation car by Mental Health Commissioner for hearings.

112 - TRAVEL

Judges' travel as follows:

California Judges' Association - 12	\$4,000.
Criminal Court Institute - 10	3,200.
Civil Court Institute - 10	3,200.
Juvenile Court Institute - 5	1,500.
Family Court, several	500.
Judicial Training, Berkeley - 4	2,000.
Institute for Court Management, several	2,000.

120 - OTHER SERVICES

Telephone Service - 10% Increase

Transcripts - Additional copies required for adult authority. May be reimbursed.

130 - MATERIALS AND SUPPLIES

No significant changes

220 - EQUIPMENT

231 - 7 CRT	
2 Printer	
1 AMLC Board - 16	
1 Moss Memory	
1 Disc Drive	
225 - 16 Hall Benches, 10'	
3 Stools, High	
1 Blackboard	
10 Posture Chairs	
1 Lamp	
3 Adding Machines	
227 - 3 West Codes	
Library Books, Unspecified	

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

SUPERIOR COURT

DEPARTMENT, BOARD, OR COMMISSION

01	001	10	01	00
Fund	Fund	Dept.	Div	Sec
Group				

130 - MATERIALS AND SUPPLIES
No change350 - REPRODUCTION
No changeOTHER COURT EXPENSES

1202-201 - Services rendered under Section 5110, Welfare and Institutions Code.

BAIL BOND PROJECT

1301-210 - Amount requested by Project director.

300 - POLICE DEPARTMENT

All charges in connection with the Calendar Management System that were paid by Adult Probation and EOP are now to be work ordered to the Police Department. This results in the elimination of 305 Adult Probation and the bulk of 340 Controller Data Processing.

302 - CITY ATTORNEY

Unable to find out where expenditures are being made so have reduced budgeted amount.

318 - BUILDING REPAIR

No request for 1983-84.

332 - JUVENILE COURT

Transferred from 101, Juvenile Court Expense.

340 - CONTROLLER DATA PROCESSING

Includee chargee for Jury Management System. Calendar Management transferred to Police.

350 - REPRODUCTION

No change.

389 - MISCELLANEOUS

Transfer to SFGH for Xerox use.

PROJECTS

ARBITRATION ADMINISTRATION

001 - PERMANENT SALARIES

Changes - delation of two Judicial Clerk(697)

Salary increases:

5%	- 62D Commissioner
7.5	- 681 Judicial Clerk Senior
	697 Judicial Clerk
10	- 589 Court Assistant

040 - FEES

No change.

060 - FRINGE BENEFITS

Per salary changes

120 - OTHER SERVICES

No change

090 - DEPARTMENT OVERHEAD

No change

CITY AND COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1983-1984

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MUNICIPAL COURT

Department, Board or Commission

7. Pursuant to Section 74504.5 and Paragraph (b) of the Government Code, and Article 4.102 of the Charter, the Judges of the Municipal Court by joint action, and with approval of the Board of Supervisors, provided a new compensation schedule for the Municipal Court employees as enumerated herein. This amendment is in accordance with the action taken by the Judges at their meetings. The increase in compensation of the Clerk-Administrator and his deputies has been determined in accordance with the provisions of Article 8.407 of the Charter. With the amendments mentioned on pages 1, 2, and 3, Section 155010 of the Salary Ordinance for the fiscal year should read as follows

Section 155010 Municipal Court

No. Class			
Emp. No.	Class Title	Compensation Schedule	
20	200 Judge, Municipal Court	C,Z 60665Y	
1	210 Clerk - Administrator	C,Z 4064M4852	
2	220 Chief Deputy - Jury Commissioner	C,Z 3665M3983	
1	221 Executive Assistant to the Presiding Judge	C,Z 3016M3321	
2	222 Court System Coordinator	C,Z 2884M3155	
1	223 Court Fiscal Officer	C,Z 3067M3352	
1	225 Criminal Courts Calendar Coordinator	C,Z 2884M3155	
3	230 Chief Division Clerk	C,Z 2884M3155	
1	240 Court Program Analyst Manager	C,Z 2822M3437	
1	245 Court Management System Coordinator	C,Z 2822M3437	
3	250 Traffic Referee	C,Z 2527M3792	
1	260 Small Claims Legal Advisor	C,Z 2733M3305	
8	270 Assistant Chief Division Clerk	C,Z 2513M2765	

No. Class			Compensation Schedule
Emp. No.	Class Title		
1	273 Assistant Court System Coordinator		C,Z 2513M2765
1	278 Assistant Court Program Analyst Manager		C,Z 2153M2751
35	280 Deputy Clerk		C 2079M2385
1	285 Executive Secretary to the Presiding Judge		C 1926M2130
1	287 Administrative Legal Stenographer		C 1814M1978
25	290 Deputy Clerk		C 1802M1931
1	300 Deputy Clerk		C 1686M1781
36	320 Deputy Clerk		C 1520M1701
91	330 Deputy Clerk		C 1199M1434
10	340 Deputy Clerk - Information Clerk		C 1355M1788
20	350 Court Reporter		C 2637M3265
2	1630 Account Clerk		C 1222M1473
1	1632 Senior Account Clerk		C 1407M1699
3	1650 Accountant		C 1544M1866
1	1652 Senior Accountant		C 1866M2256
1	1654 Principle Accountant		C 2256M2730

Compensation schedule to be changed when amounts are determined in accordance with State Statute.

The following classifications have three steps; the minimums and maximums are listed above. Minimum Salary - for the first year of service; Intermediate Salary - after the first year of service, commencing on the first day of the month following anniversary of appointment; Maximum Salary - after the second year of service, commencing on the first day of the month following the second anniversary of appointment.

CITY AND COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1983-1984

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MUNICIPAL COURT

Department, Board or Commission

Section 155010 Municipal Court (continued)

<u>Intermediate Salaries</u>	
<u>Classification</u>	<u>Compensation</u>
220	3818
221	3169
222	3017
223	3207
225	3207
230	3207
250	3287
270	2630
273	2630
280	2211
285	2022
287	1877
290	1864
300	1731
320	1609
330	1298

The classifications 240, 245, 260, 278, 350, 1630, 1632, 1650, 1652, and 1654 have five salary steps; the minimum and maximum steps are listed above. The Intermediate Salaries shall be:

<u>Classification</u>	<u>Second Step</u>	<u>Third Step</u>	<u>Fourth Step</u>
240 and 245	2968	3118	3274
260	2838	3006	3153
278	2376	2494	2619
350	2781	2934	3095
1630	1281	1342	1407
1632	1473	1544	1620
1650	1620	1699	1779
1652	1955	2051	2151
1654	2366	2482	2604

The classifications of 210 and 340 have four salary steps, the minimums and maximums are listed above. The Intermediate Salaries shall be:

<u>Classification</u>	<u>Second Step</u>	<u>Third Step</u>
210	4267	4476
340	1541	1731

When a person is first appointed to a position as permanent Official Reporter, the Judges of the Municipal Court shall determine at which step of the salary such Official Reporter shall commence. Thereafter, commencing on the first day of the month following the anniversary of appointment, the salary of such Official Reporter shall be at the next succeeding step until the maximum is reached.

With the approval of the Board of Supervisors, a majority of the Municipal Court Judges may establish positions for officers, attaches, and employees in addition to those provided in the Salary Ordinance. The order and approval establishing such positions shall designate the position title and pay rate.

CITY AND COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1983-1984

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MUNICIPAL COURT

Department, Board or Commission

Section 155010 Municipal Court (continued)

With the approval of the Board of Supervisors, a majority of the Judges may appoint and employ such additional officers, attaches, and employees as it deems necessary for the performance of the duties and exercise of the powers conferred by Law upon the Court and its members.

The rate of compensation of all Court personnel provided by this Article may be adjusted by joint action and approval of the Board of Supervisors and a majority of the Judges of the Municipal Court.

Appointment or changes in compensation made pursuant to Section 74504.5 of the Government Code shall be on an interim basis and shall expire January 1st of the second calendar year following such appointment or changes in compensation, unless ratified by the Legislature.

Night shift work and extra compensation:

A night shift is a tour of duty which commences after 2:00 p.m. and prior to 6:00 a.m. Attaches who are required to work a night shift or any shift on Saturday, Sunday or Holiday shall be paid six and one-quarter percent more than the amount to which they are otherwise entitled.

Any deputy clerk, while assigned by the Clerk - Administrator as Personnel - Payroll Deputy, shall be paid, in addition to the salary provided, the additional sum of one hundred dollars monthly.

Any deputy clerk, while assigned by the Clerk - Administrator as Budget - Purchasing Deputy to the Fiscal Officer, Accounting Division, shall be paid, in addition to the salary provided, the additional amount of fifty dollars monthly.

Two deputy clerks designated who shall serve as Master Calendar Clerk - Civil and Master Calendar Clerk - Criminal, and while assigned to such position by the Clerk-Administrator, shall be paid, in addition to the salary provided by this Article, the additional sum of one hundred dollars monthly.

Five deputy clerks while assigned by the Clerk-Administrator as Principal Courtroom Clerk serving in the arraignment courts and traffic courts, shall be paid, in addition to the salary provided by this Article, the sum of one hundred dollars monthly.

Two deputy clerks designated as Master Jury Calendar Clerk - Civil and Master Jury Calendar Clerk - Criminal, and while assigned to such positions, shall be paid, in addition to the salary provided in this Article, the sum of one hundred dollars monthly.

Any deputy clerk, while supervising midnight shift to update Court Management System from dockets, shall be paid, in addition to the salary provided in this Article, the additional sum of fifty dollars monthly.

Deputy clerks who are required to work longer than the normal work week schedule will be paid as authorized in the annual budget of the Municipal Court. Request for an extended work week is subject to the approval of the Clerk-Administrator or of the Chief Deputy-Jury Commissioner. Any time that the deputy clerks work in excess of the normal work week schedule of the deputy clerks, and under the proper authorization of the appointing officer, shall be designated as overtime and shall be compensated at one and one-half times the rate of compensation provided by this Section.

When the Executive Assistant to the Presiding Judge is a member of the State Bar, the Executive Assistant shall perform duties for the Court in the field of law at the direction of the Presiding Judge with the concurrence of the Administrative Committee and shall be paid, in addition to the salary provided by this Article, the additional sum of four hundred dollars monthly.

SPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 11 MUNICIPAL COURT

RUN DATE: 05/16/83

DEPARTMENT REVENUE SUMMARY
8Y FUND

DEPT: 11 MUNICIPAL COURT

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** ORIGINAL BUDGET	1982-83 REVISED BUDGET	***** 1ST 6 MDS ACTUAL	**** 1983-84 **** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5304	COURT FINES MUNI	288,827	222,300	222,300	206,202	374,000	374,000	151,700
5341	UNCLAIMED BAIL	95,398	70,000	70,000	19,361	100,000	100,000	30,000
6029	ST MND COST VAR.	2,155	0	0	0	0	0	0
6501	OI GR FD ST AGEN	3,152	0	0	0	0	0	0
7001	COURT FEES	530,519	673,200	673,200	309,841	667,000	667,000	6,200-
7006	COURT REPOR FEE	204,378	209,316	209,316	96,881	196,000	196,000	13,316-
7018	PUBL DEFEN FEES	3,899	3,300	3,300	1,134	2,000	2,000	1,300-
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		1,128,328	1,178,116	1,178,116	633,419	1,339,000	1,339,000	160,884
* GENERAL FUND UNALLOCATED		9,478,207	10,055,094	10,479,248	4,070,606	11,671,450	11,671,568	1,192,320
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204

DEPARTMENTAL SUMMARY 8Y PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 11 MUNICIPAL COURT

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----							
MUNICIPAL COURT SERVICES	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
TOTAL OPERATING EXPENDITURES	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 11 MUNICIPAL COURT

* PROGRAM LEVEL *

DEPT PAGE: 3

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,128,328	1,178,116	1,178,116	633,419	1,339,000	1,339,000	160,884
GENERAL FUND UNALLOCATED	9,478,207	10,055,094	10,479,248	4,070,606	11,671,450	11,671,568	1,192,320
TOTAL BUDGETED	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
TOTAL PROGRAM	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
* PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	6,744,676	8,164,749	8,263,070	3,743,130	9,569,243	9,569,361	1,306,291
CONTRACTUAL SERVICES	1,271,653	1,136,897	1,557,124	509,122	1,164,491	1,164,491	392,633-
OTHER CURRENT EXPENDITURES	200,348	449,341	530,912	34,906	496,290	496,290	34,622-
EQUIPMENT/CAPITAL OUTLAY	50,194	533,635	113,155	16,290	535,627	535,627	422,472
SERVICES OF OTHER DEPARTMENTS	2,339,664	948,588	1,193,103	400,577	1,244,799	1,244,799	51,696
TOTAL BUDGETED	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
TOTAL PROGRAM	10,606,535	11,233,210	11,657,364	4,704,025	13,010,450	13,010,568	1,353,204
* PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	0	16,600	0	197,300	108,800	92,200
* PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	242	241	241		275	275	34
TOTAL BUDGETED	242	241	241		275	275	34
TOTAL PROGRAM	242	241	241		275	275	34

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 11 MUNICIPAL COURT

* PROGRAM LEVEL *

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M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

-----*

-PROGRAM GOAL: TD PROVIDE DUE PROCESS OF LAW AND DE-
TERMINE THE GUILT OR INNOCENCE OF PER-
SONS CHARGED WITH THE COMMISSION OF
PUBLIC OFFENSES AND TO RESOLVE LEGAL
DISPUTES OF A NON-CRIMINAL NATURE WITHIN
THE JURISDICTION OF THE MUNICIPAL COURT
OF SAN FRANCISCO.

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
D8J/MEAS D						

-----*

OBJECTIVE:

TD DISPOSE OF 90% OF CIVIL CASES FILED
DURING FISCAL 1981-82.

MEASURES:

10 M # CIVIL CASES FILED	32,586	32,500	16,133	33,000	33,000	33,000
11 M # CIVIL CASES DISPOSED OF	23,673	23,725	11,773	24,000	24,000	24,000
30 M % CIVIL CASES DISPOSED OF	.	.	.	90.0 %	90.0 %	90.0 %

-----*

OBJECTIVE:

TD COMPLETE PRELIMINARY FELONY
HEARINGS FOR 75% OF DEFENDANTS
APPEARING BEFORE THE COURT DURING
FISCAL YEAR 1983-84.

MEASURES:

10 M # PRELIMINARY FELONY HEARINGS	7,708	7,000	3,343	8,000	8,000	8,000
11 M # PRELIMINARY FELONY HEARINGS HELD	5,079	4,620	2,795	5,280	5,280	5,280
30 M % PRELIMINARY FELONY HEARINGS HELD	.	.	.	75.0 %	75.0 %	75.0 %

-----*

OBJECTIVE:

TD ARRAIGN AND ADJUDICATE 100% OF
MISDEMEANOR OFFENSES APPEARING BEFORE
THE COURT DURING FISCAL YEAR 1983-84.

MEASURES:

10 M # MISDEMEANORS ARRAIGNED	22,564	26,000	12,545	23,000	23,000	23,000
11 M # MISDEMEANORS ADJUDICATED	18,829	21,580	6,520	11,960	11,960	11,960
30 M % MISDEMEANOR OFFENSES ADJUDICATED	.	.	.	100.0 %	100.0 %	100.0 %

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 11 MUNICIPAL COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		5,346,235	6,063,718	6,078,889	2,848,694	7,111,309	7,111,309	1,032,420
010 OVERTIME		36,268	19,010	42,602	16,044	23,741	23,741	18,861-
012 HOLIDAY PAY		0	0	0	980	0	0	0
018 OTHER PERSONAL SERVICES		0	283,332	283,332	91,325	283,332	283,332	0
020 TEMPORARY SALARIES		210,496	329,952	386,975	154,133	368,455	368,455	18,520-
040 FEES AND OTHER COMPENSATION		86,656	84,000	84,000	39,970	114,000	114,000	30,000
060 MANDATORY FRINGE BENEFITS		1,065,021	1,384,737	1,387,272	591,984	1,668,406	1,668,524	281,252
T O T A L: CATEGORY	06	6,744,676*	8,164,749*	8,263,070*	3,743,130*	9,569,243*	9,569,361*	1,306,291*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		476,092	633,393	633,393	224,198	633,393	633,393	0
109 OTHER CONTRACTUAL SERVICES		26,452	32,206	40,865	9,102	35,602	35,602	5,263-
111 USE OF EMPLOYEE CARS		0	100	100	7	200	200	100
112 TRAVEL		1,580	13,498	13,498	3,452	14,436	14,436	938
120 OTHER SERVICES		616,106	436,200	475,636	196,338	450,210	450,210	25,426-
T O T A L: CATEGORY	10	1,120,230*	1,115,397*	1,163,492*	433,097*	1,133,841*	1,133,841*	29,651-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		60,636	83,995	83,995	18,013	118,245	118,245	34,250
T O T A L: CATEGORY	12	60,636*	83,995*	83,995*	18,013*	118,245*	118,245*	34,250*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		50,194	70,303	108,697	16,290	225,665	225,665	116,968
231 EQUIPMENT LEASE/PURCHASE		0	463,332	4,458	0	309,962	309,962	305,504
T O T A L: CATEGORY	24	50,194*	533,635*	113,155*	16,290*	535,627*	535,627*	422,472*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	0	312,822	312,822	312,822
302 CITY ATTORNEY		0	11,527	11,527	0	11,527	11,527	0
305 ADULT PROBATION		4,480	4,930	4,930	0	0	0	4,930-
306 SHERIFF		1,309	0	0	0	0	0	0
340 CONTROLLER-DATA PROCESSING		1,802,339	918,092	1,381,424	399,447	906,411	906,411	475,013-
350 REPRODUCTION		14,079	14,039	14,039	0	14,039	14,039	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY 30		1,822,207*	948,588*	1,411,920*	399,447*	1,244,799*	1,244,799*	167,121-
T O T A L: PROJ/WK PHASE 00000		9,797,943*	10,846,364*	11,035,632*	4,609,977*	12,601,755*	12,601,873*	1,566,241*
PROJ/WK PHASE 02201 BAIL PROJECT								
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	0	0	34,874	0	0	0
120 OTHER SERVICES		129,496	0	0	34,874	0	0	0
T O T A L: CATEGORY 10		129,496*	0*	0*	69,748*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	139,496	139,496	0	152,195	152,195	12,699
T O T A L: CATEGORY 12		0*	139,496*	139,496*	0*	152,195*	152,195*	12,699*
T O T A L: PROJ/WK PHASE 02201		129,496*	139,496*	139,496*	69,748*	152,195*	152,195*	12,699*
PROJ/WK PHASE 02301 OTHER COURT EXPENSES								
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		270	20,000	408,230	0	22,650	22,650	385,580-
109 OTHER CONTRACTUAL SERVICES		21,657	0	16,098-	4,175	0	0	16,090
112 TRAVEL		0	1,500	1,500	1,747	0	0	1,500-
113 TRAINING		0	0	0	0	8,000	8,000	8,000
120 OTHER SERVICES		0	0	0	355	0	0	0
T O T A L: CATEGORY 10		21,927*	21,500*	393,632*	6,277*	30,650*	30,650*	362,982-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		139,712	225,850	307,421	16,893	225,850	225,850	81,571-
T O T A L: CATEGORY 12		139,712*	225,850*	307,421*	16,893*	225,850*	225,850*	81,571-
CATEGORY 30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		0	0	0	1,130	0	0	0

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 11 MUNICIPAL COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	02301 OTHER COURT EXPENSES							
CATEGORY	30 SERVICES OF OTHER DEPTS							
320 CONST. SERVICES		24,450	0	8,000-	0	0	0	8,000
340 CONTROLLER-OATA PROCESSING		493,007	0	210,817-	0	0	0	210,817
T O T A L: CATEGORY	30	517,457*	0*	218,817-	1,130*	0*	0*	218,817*
T O T A L: PROJ/WK PHASE	02301	679,096*	247,350*	482,236*	24,300*	256,500*	256,500*	225,736-
T O T A L: FND GROUP/FUND	01001	10,606,535*	11,233,210*	11,657,364*	4,704,025*	13,010,450*	13,010,568*	1,353,204*
T O T A L: PROGRAM	1701	10,606,535*	11,233,210*	11,657,364*	4,704,025*	13,010,450*	13,010,568*	1,353,204*

POSITION CLASSIFICATION DETAIL

DEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * FISCAL YEAR 1982-83 *		FISCAL YEAR 1983-84 *****	
			ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED NO. POSNS.
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
0200 A JUDGE, MUNICIPAL COURT	5056M5056	20	0	0	0	0
0200EA JUDGE, MUNICIPAL COURT	5056M5056	0	20	1,184,400	20	1,213,355
0210 A CLERK-ADMINISTRATOR	4064M4852	1	1	54,924	1	58,223
0220 A CHIEF DEPUTY, JURY COMMISSIONER	3665M3983	1	2	84,490	2	91,999
0221 A EXECUTIVE ASSISTANT	3016M3321	1	1	42,756	1	44,891
0222 A COURT SYSTEMS COORDINATOR	2884M3155	2	2	72,120	2	75,719
0223 A COURT FISCAL OFFICER	3067M3352	1	1	38,304	1	40,223
0225 A CRIMINAL COURTS CALENDAR COORD	2884M3155	1	1	33,594	1	36,889
0230 A CHIEF DIVISION CLERK	2884M3155	3	3	108,180	3	113,579
0240 A COURT PROGRAM ANALYST MANAGER	2822M3437	1	1	35,190	1	37,885
0245 N COURT MGE SYS COORDINATOR	2822M3437	0	0	0	1	39,288
0250 A TRAFFIC REFEREE	2527M3792	2	2	59,232	2	78,108
0250 N TRAFFIC REFEREE	2527M3792	0	0	0	1	30,324
0260 A SMALL CLAIMS LEGAL ADVISER	2733M3305	0	1	33,558	1	36,951
0270 A ASSISTANT CHIEF DIVISION CLERK	2513M2765	7	7	216,932	7	231,319
0273 A ASSISTANT COURT SYSTEMS COORDI	2513M2765	1	1	31,596	1	33,179
0278 A ASSISTANT COURT PROGRAM ANALYS	2153M2751	1	1	30,172	1	32,483
0280 A DEPUTY CLERK	2079M2385	35	35	934,119	35	980,824
0285 A EXECUTIVE SECRETARY TO PRESIDI	1926M2130	1	1	24,348	1	25,559
0287 A ADMINISTRATIVE LEGAL STENOGRAP	1814M1978	1	1	22,608	1	23,735
0290 A DEPUTY CLERK	1802M1931	25	25	549,212	25	576,673
0300 A DEPUTY CLERK	1686M1781	1	1	20,352	1	21,371
0320 A DEPUTY CLERK	1520M1701	37	37	704,988	37	740,237
0330 A DEPUTY CLERK	1199M1434	78	75	1,142,518	75	1,208,641
0330 N DEPUTY CLERK	1199M1434	0	0	0	16	230,179
0340 A DEPUTY CLERK-INFORMATION CLERK	1355M1788	2	2	40,080	2	42,911
0340 N DEPUTY CLERK-INFORMATION CLERK	1355M1788	0	0	0	8	130,039
0350 A COURT REPORTER	2637M3265	20	20	770,586	20	776,863
1630 N ACCOUNT CLERK.....	0562B0677	0	0	0	2	29,988
1632 N SENIOR ACCOUNT CLERK.....	0647B0781	0	0	0	1	18,523
1650 N ACCOUNTANT.....	0710B0858	0	0	0	3	56,965
1652 N SENIOR ACCOUNTANT.....	0858B1037	0	0	0	1	24,630
1654 N PRINCIPAL ACCOUNTANT.....	1037B1255	0	0	0	1	29,756
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	170,541-	0	0
9995ZA POSITIONS NOT DETAILED	0000 0000	0	0	15,171	0	0
TOTAL: OBJECT	001	242*	241*	6,078,889*	275*	7,111,309*
					275*	7,111,309*

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 2

POSITION CLASSIFICATION DETAIL

DEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

		F/Y 1981-82 * FISCAL YEAR 1982-83 *			***** FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	010 OVERTIME						
9994ZA NON-SALARY PERSONNEL COSTS	000080000		0	0	42,602	0	23,741
TOTAL: OBJECT	010		0*	0*	42,602*	0*	23,741*
OBJECT	018 OTHER PERSONAL SVCS						
9994ZA NON-SALARY PERSONNEL COSTS	000080000		0	0	283,332	0	283,332
TOTAL: OBJECT	018		0*	0*	283,332*	0*	283,332*
OBJECT	020 TEMPORARY SALARIES						
0330EA DEPUTY CLERK	1199M1434		0	0	386,975	0	368,455
TOTAL: OBJECT	020		0*	0*	386,975*	0*	368,455*
OBJECT	040 FEES & OTHER COMPENSATION						
999SZA POSITIONS NOT DETAILED	0000 0000		0	0	84,000	0	114,000
TOTAL: OBJECT	040		0*	0*	84,000*	0*	114,000*
TOTAL: PROJ/WK PHASE	00000		242*	241*	6,875,798*	275*	7,900,837*
TOTAL: FND GROUP/FUND	01001		242*	241*	6,875,798*	275*	7,900,837*
TOTAL: PROGRAM	1701		242*	241*	6,875,798*	275*	7,900,837*

EQUIPMENT DETAIL

OEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT	AMOUNT	MAYOR'S RECOMMENDED - COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY EQUIPMENT NOT DETAILED		\$0	0	225,665	0	225,665
TOTAL: OBJECT	220		0*	225,665*	0*	225,665*
OBJECT	231 EQUIPMENT LEASE/PURCHASE					
9999ZY EQUIPMENT NOT DETAILED		\$0	0	309,962	0	309,962
TOTAL: OBJECT	231		0*	309,962*	0*	309,962*
TOTAL: PROJ/WK PHASE	00000		0*	535,627*	0*	535,627*
TOTAL: FND GROUP/FUND	01001		0*	535,627*	0*	535,627*
TOTAL: PROGRAM	1701		0*	535,627*	0*	535,627*

LINE - ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>
\$ 7,062,533	\$ 7,062,533

Of the 274 positions requested, 33 are new positions. The breakdown of the new positions are as follows:

1. 1 Court Management System Coordinator: To discontinue funds budgeted for personal service contract by the CMS users in previous years' budget. The users requested and the judges approved that the court carry on behalf of all Court Management System users a permanent position of Court Management System Coordinator, in turn the users will reimburse the court by reducing the court's share of the Court Management System budget.

2. 8 Information Clerks: To implement the Mayor's recommendation for additional answering service on traffic citation matters.

3. 16 Deputy Clerks: No new positions were requested. The increase is due to the shift from 16 Class 330 temporary clerical positions to permanent clerical positions.

4. To implement Budget Analyst's recommendation on establishing an accounting staff.

Additional change is dictated by salary savings and normal salary increments. The Judges, Clerk and his deputies' salaries increase is in accordance with provisions of Section 68202(b) of the Government Code and Article 8.407 of the Charter.

010 OVERTIME

<u>Low Level</u>	<u>High Level</u>
\$ 23,741	\$ 23,741

Funds to pay Deputies required to be present for the following purpose:

Object Object Title and Explanation of Change

010 OVERTIME (Cont'd)

- | | |
|--|------------------|
| A. Whenever a jury trial or court trial is in progress and it requires the presence of the Deputy Clerk beyond 5:00 p.m. while the verdict is being deliberated. | \$ 2,820 |
| B. Felony preliminary hearings that must be completed on the assigned calendar day. | 2,820 |
| C. The presence of Deputies in Night Traffic Court. | 5,103 |
| D. Small Claims Court night sessions. | 2,820 |
| E. For emergency catch-up of back-log on traffic citation data entry. | <u>10,178</u> |
| | <u>\$ 23,741</u> |

018 OTHER PERSONAL SERVICES

<u>Low Level</u>	<u>High Level</u>
\$ 283,332	\$ 283,332

Transcriptions are required when after a felony preliminary hearing defendant is held to answer, and in those cases reduced to misdemeanor where indigent defendants request a transcript.

020 TEMPORARY SALARIES

<u>Low Level</u>	<u>High Level</u>
\$ 350,983	\$ 350,983

- | | |
|---|-----------|
| A. Temporary salaries have been historically necessary for hiring temporary personnel to supplement the efforts of permanent personnel in preventing any backlog on traffic citations caused by increasing vacation time due to growing seniority of staff. | |
| 4 months full-time @ \$1,142 X 10 positions = | \$ 45,680 |
| B. Employment of part-time employees for processing citations at night. | |
| 12 months part-time @ \$571 X 10 = | 72,803 |

LINE - ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES (Cont'd)

- C. To continue employment of 16 Class 330 Deputy Clerks to offset heavy workload in Traffic Fines Bureau. Added personnel request on a temporary basis to allow evaluation of motorists appearance in court will lessen with passage of time and impact of new computer system with the public demand.

12 months full-time @ \$1,142 X 16 months = 219,264

D. 1 Class 240 for months @ \$3,194 X 2 = 6,384

E. 1 part-time deputy clerk to assist Law & Motion judge in research and preparation of civil cases. 6,852
\$ 350,983

040 FEES AND OTHER COMPENSATION

<u>Low Level</u>	<u>High Level</u>
\$ 114,000	\$ 114,000

This fund is for the purpose of paying visiting judges, witnesses, interpreter fees and the fees awarded to expert witnesses in our criminal cases.

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>
\$ 1,617,932	\$ 1,617,932

Increase based on Controller's instruction for our permanent employees.

100 PROFESSIONAL SERVICES

<u>Low Level</u>	<u>High Level</u>
\$ 633,393	\$ 633,393

Funds are provided for the following professional services:

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (Cont'd)

- A. Continuation of armored car services for pick-up of daily cash receipts from Hall of Justice and delivery of the same to the City and County Treasurer's Office at City Hall. \$ 2,100
- B. When the Public Defender declines to defend certain defendants on grounds of conflict of interest, these expenditures will be used primarily for court appointed counsel to provide representation for indigent defendants. \$ 631,293
\$ 633,393

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>
\$ 35,602	\$35,602

Funds are provided for the following:

- The funds requested are to provide for the maintenance of office equipment that will be used to meet the cost of existing contracts and miscellaneous emergency repairs not covered under contract. \$ 6,500
- Office Machine Rental - Includes: Two xerox copying machines, two postage meters and miscellaneous rentals required for emergencies. 10,102
- Maintenance of microfilm system. 7,500
- Maintenance of cash registers. 500
- Maintenance of word processing equipment. 3,500
- Maintenance of NCR POS terminal/register. 7,500
\$ 35,602

LINE - ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object Object Title and Explanation of Change

111 AUTD MILEAGE

Low Level High Level
\$ 200 \$ 200

Needed for picking up and delivering documents between City Hall and Hall of Justice.

112 TRAVEL

Low Level High Level
\$ 14,436 \$ 14,436

Funds are requested for the following travel items:

- A. Six (6) judges to be designated by the Presiding Judge to attend the annual meeting of California Judges' Association. \$ 2,664

Number of persons to attend: 6
Purpose: Annual meeting
Membership authorized by Ordinance
No. 16,630 Administrative Code
Date of meeting: September 1983
Place of meeting: Anaheim

- B. For the attendance of our six (6) recently appointed judges at California Judges' College. 6,000

Number of persons to attend: 6
Purpose: Orientation seminar
Date of meeting: July 1983
Place of meeting: Berkeley

- C. Attendance of judges at Criminal Law and Procedure Institute. 1,220

Number of persons to attend: 4
Purpose: Seminar
Date of meeting: December 1983
Place of meeting: Bay Area

Object Object Title and Explanation of Change

112 TRAVEL (Cont'd)

- D. To attend California Judges' Association and Center for Judicial Education and Research in Los Angeles. 1,952

Number of persons to attend: 4
Purpose: Seminar
Date of meeting: To be determined
Place of meeting: Los Angeles

- E. To attend California Continuing Judicial Study Program. 2,600

Number of persons to attend: 4
Purpose: Mid-Career Seminar
Date of meeting: February 1984
Place of meeting: Berkeley

\$ 14,436

120 OTHER SERVICES

Low Level High Level
\$ 450,210 \$ 450,210

The following are significant items which require an increase in this object:

1. Postage - Due to volume increase
2. Telephone - Due to rate increase

130 MATERIAL AND SUPPLIES

Low Level High Level
\$ 118,245 \$ 118,245

1. Continuing need for office supplies. \$ 82,745
2. Cost to install Kodacolor filing system for our Civil Division. 15,000

Department: Municipal CourtProgram: JudicialObject Object Title and Explanation of Change130 MATERIAL AND SUPPLIES (Cont'd)

- | | |
|--|-------------------|
| 3. Replacement of badly worn Kodacolor filing folders for our Criminal Division. Filing folders are seven years old. | 15,000 |
| 4. Other materials and supplies. | <u>5,500</u> |
| | <u>\$ 118,245</u> |

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>
\$ 225,665	\$ 225,665

The following office equipment is requested:

- | | |
|---|--------|
| 1. 3 Typewriters, manual-replacement. | \$ 993 |
| 2. 1 Heavy Duty Imprinter-Detacher-replacement | 12,249 |
| 3. 1 Console Mail Processing System-replacement | 6,705 |
| 4. 6 Chairs, secretarial-replacement | 403 |
| 5. Carpeting, replacement
To replace all civil courtrooms, judges' chambers and Room 301, present covering is worn and will soon reach the hazard stage. | 17,000 |
| 6. 3 Typewriters | 993 |
| 7. 3 Typewriters-electric | 2,082 |
| 8. 1 Microfilm Cabinet | 816 |
| 9. 1 Executive Chair | 160 |
| 10. 1 Microfilm system | 17,000 |
| 11. 5 Sweda Cash Registers | 30,000 |

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE (Cont'd)

- | | |
|------------------------------------|-------------------|
| 12. 12 NCR POS Terminala/Registers | 104,000 |
| 13. 1 Magnetic Tape Rack | 600 |
| 14. 1 Library Ladder | 400 |
| 15. 1 Microfiche Cabinet | 1,000 |
| 16. 10 Sound Baffles | 2,000 |
| 17. Sections Openshelf Filing Unit | 6,174 |
| 18. Books/Library | <u>23,090</u> |
| | <u>\$ 225,665</u> |

231 EQUIPMENT LEASE/PURCHASE

<u>Low Level</u>	<u>High Level</u>
\$ 309,962	\$ 309,962

Duplex Computer System required for Traffic Citations.

302 CITY ATTORNEY

<u>Low Level</u>	<u>High Level</u>
\$ 11,527	\$ 11,527

Funds provided for legal service.

LINE - ITEM EXPLANATIONS

Department: Municipal CourtProgram: JudicialObject Object Title and Explanation of Change340 DATA PROCESSING MAINTENANCE OPERATIONS

<u>Low Level</u>	<u>High Level</u>
\$ 1,219,233	\$ 1,219,233

Electronic Data Processing funds for the following on-going operational projects in our three divisions:

1. Traffic Division - Traffic Citation System	\$ 870,955
2. Criminal Division - Court Management System	312,822
3. Civil Division - Plaintiff/Defendant Index	35,456
	<u>\$ 1,219,233</u>

350 PRINTING AND REPRODUCTION

<u>Low Level</u>	<u>High Level</u>
\$ 14,039	\$ 14,039

Funds are requested for reproducing the following:

1. Various form letters.
2. Office forms.
3. Bail Schedule
4. Register of Actions

201 BAIL PROJECT

<u>Low Level</u>	<u>High Level</u>
\$ 152,195	\$ 152,195

Funds for continuing service of O.R. Project (Release on Own Recognizance). The project is conducted by the San Francisco Institute for Criminal Justice but is sponsored by the Municipal Court and Superior Court. Our request is 50% of the project's operating funds.

Object Object Title and Explanation of Change201 OTHER COURT EXPENSES

<u>Low Level</u>	<u>High Level</u>
\$ 256,500	\$ 256,500

1301 Office Supplies

Materials and supplies including Parking Notices, Parking Courtesy Notices, Moving Courtesy Notices, Traffic Warrants and Calendars. \$ 225,850

113 Outside Training Sessions

Education and Training - computer staff and court personnel. 8,000

100 Professional Services

- | | |
|---|-------------------|
| a. Software enhancement to existing word processing system. | 17,650 |
| b. CMS - modification of bail bond system. | 5,000 |
| | <u>\$ 256,500</u> |

1147

1147

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 12 JUVENILE COURT

RUN DATE: 05/16/83

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 12 JUVENILE COURT

SUB- OBJECT	REVENUE DESCRIPTION	***** 1982-83 *****				**** 1983-84 ****		
		1981-82 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5302	TRAFFIC FINES MOVING	29,511	27,000	27,000	11,499	27,000	27,000	0
5413	RT PRDP LCR	35,500	0	0	0	0	0	0
6029	ST MND COST VAR.	17,586	0	0	0	0	0	0
6212	FED MILK&FOOD PROGRAM	159,714	140,000	140,000	76,078	140,000	140,000	0
6501	DI GR FD ST AGEN	262,556	0	0	0	0	0	0
7299	DTH PU SA CHARGE	0	1,000	1,000	300	1,000	1,000	0
7704	SALE OF MEALS	17,039	10,000	10,000	8,590	10,000	10,000	0
7731	MAINT OF MINORS	34,505	55,000	55,000	22,383	55,000	55,000	0
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	556,411	233,000	233,000	118,850	233,000	233,000	0
*	GENERAL FUND UNALLOCATED	7,440,559	9,130,878	9,125,900	3,995,475	9,993,149	9,999,259	873,359
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	7,996,970	9,363,878	9,358,900	4,114,325	10,226,149	10,232,259	873,359

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 12 JUVENILE COURT

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- P R O G R A M S -----							
DIV : 01 PROBATION							
JUVENILE PROBATION SUPERVISION	3,733,574	4,332,346	4,332,346	1,817,584	4,796,664	4,796,014	463,668
COURT SECURITY AND PROCESS SERVICES	0	0	15,373	0	0	0	15,373
JUVENILE COURT SUPPORT	141,227	34,782	34,782	16,923	0	0	34,782
ADMINISTRATION-JUVENILE COURT	735,137	953,600	963,995	425,016	1,036,635	1,036,633	72,638
TOTAL DIV 01	4,609,938	5,320,728	5,315,750	2,259,523	5,833,299	5,832,647	516,897
DIV : 02 JUVENILE HALL							
JUVENILE HALL;PRE-ADJUDICATION DETENTION	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
TOTAL DIV 02	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
DIV : 03 LOG CABIN RANCH							
LOG CABIN;LONG TERM DETENTION	862,893	997,113	997,113	467,638	1,091,409	1,098,454	101,341
TOTAL DIV 03	862,893	997,113	997,113	467,638	1,091,409	1,098,454	101,341
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	7,996,970	9,363,878	9,358,900	4,114,325	10,226,149	10,232,259	873,359
NON-BUDGETED OPERATING EXPENDITURES	98,081	0	155,063	35,318	0	0	155,063
TOTAL OPERATING EXPENDITURES	8,095,051	9,363,878	9,513,963	4,149,643	10,226,149	10,232,259	718,296

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 12 JUVENILE COURT

* DIVISION LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 12 JUVENILE COURT
DIVISION : 1201 PROBATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* DIVISION REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	531,855	43,000	43,000	21,563	43,000	43,000	0
GENERAL FUND UNALLOCATED	4,078,083	5,277,728	5,272,750	2,237,960	5,790,299	5,789,647	516,897
TOTAL BUDGETED	4,609,938	5,320,728	5,315,750	2,259,523	5,833,299	5,832,647	516,897
NON-BUDGETED OPERATING	77,144	0	0	0	0	0	0
TOTAL DIVISION	4,687,082	5,320,728	5,315,750	2,259,523	5,833,299	5,832,647	516,097
* DIVISION EXPENDITURE SUMMARY:							
LABOR COSTS	3,946,032	4,218,187	4,306,104	2,107,271	4,669,284	4,669,202	363,178
CONTRACTUAL SERVICES	277,798	325,778	373,852	126,464	323,902	323,252	50,600-
OTHER CURRENT EXPENDITURES	28,836	19,078	35,068	11,205	22,070	22,078	12,990-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	2,976	2,976	2,976
SERVICES OF OTHER DEPARTMENTS	463,347	757,685	780,006	81,194	815,059	815,059	35,053
RECOVERIES	106,075-	0	179,280-	66,611-	0	0	179,280
TOTAL BUDGETED	4,609,938	5,320,728	5,315,750	2,259,523	5,833,299	5,832,647	516,897
NON-BUDGETED OPERATING	77,144	0	0	0	0	0	0
TOTAL DIVISION	4,687,082	5,320,728	5,315,750	2,259,523	5,833,299	5,832,647	516,897
* DIVISION EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	146	145	145		145	145	0
INTERDEPT WORK ORDER POSITIONS	2	0	0		0	0	0
TOTAL BUDGETED	148	145	145		145	145	0
TOTAL DIVISION	148	145	145		145	145	0

* PROGRAM LEVEL *

DEPT PAGE: 6

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1604 JUVENILE PROBATION SUPERVISION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	531,855	43,000	43,000	21,563	43,000	43,000	0
GENERAL FUND UNALLOCATED	3,201,719	4,289,346	4,289,346	1,796,021	4,753,664	4,753,014	463,668
TOTAL BUDGETED	3,733,574	4,332,346	4,332,346	1,817,584	4,796,664	4,796,014	463,668
NON-BUDGETED OPERATING	77,144	0	0	0	0	0	0
TOTAL PROGRAM	3,810,718	4,332,346	4,332,346	1,817,584	4,796,664	4,796,014	463,668

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	3,015,512	3,239,242	3,239,242	1,625,326	3,642,086	3,642,086	402,844
CONTRACTUAL SERVICES	243,159	325,028	322,707	102,792	323,152	322,502	205-
OTHER CURRENT EXPENDITURES	11,863	11,478	11,478	8,562	14,478	14,478	3,000
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	2,976	2,976	2,976
SERVICES OF OTHER DEPARTMENTS	463,040	756,598	758,919	80,904	813,972	813,972	55,053
TOTAL BUDGETED	3,733,574	4,332,346	4,332,346	1,817,584	4,796,664	4,796,014	463,668
NON-BUDGETED OPERATING	77,144	0	0	0	0	0	0
TOTAL PROGRAM	3,810,718	4,332,346	4,332,346	1,817,584	4,796,664	4,796,014	463,668

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	104	104	104		105	105	1
TOTAL BUDGETED	104	104	104		105	105	1
TOTAL PROGRAM	104	104	104		105	105	1

* PROGRAM LEVEL *

DEPT PAGE: 7

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1604 JUVENILE PROBATION SUPERVISION

* - - - - -
 -PROGRAM GOAL: TO PROVIDE INTAKE, SCREENING
 INVESTIGATION, COURT SUPPORT SERVICES,
 AND YOUTH SUPERVISION FOR ALL REFERRALS
 TO JUVENILE COURT UNDER W&I CODES 601/2

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
DBJ/MEAS 0						

* - - - - -
 OBJECTIVE:
 TO ACCEPT CASE RESPONSIBILITY FOR ALL
 LAW VIOLATORS REFERRED TO THE PROBATION
 DEPARTMENT

MEASURES:

10 - INTAKE UNITS (INITIAL)
 11 I SUPERVISION UNIT REFERRALS

* - - - - -
 OBJECTIVE:
 TO PROCESS ALL LAW VIOLATORS DELIVERED
 TO THE PROBATION DEPARTMENT

MEASURES:

10 - # PETITIONS FILED
 11 - # COUNSELLED-NO COURT CONTACT
 12 - # PLACED ON VOLUNTARY PROBATION

* - - - - -
 OBJECTIVE:
 TO MAINTAIN AN AVERAGE RATIO OF 3 TO 1
 OF YOUTH REMAINING IN HOME VERSUS COURT
 PLACEMENT.

MEASURES:

10 - YOUTH ORDERED TO PROBATION
 11 - YOUTH ORDERED TO FOSTER HOME/INSTITUTE
 12 - YOUTH ORDERED TO LOG CABIN RANCH
 13 - YOUTH ORDERED TO YOUTH AUTHORITY
 14 - YOUTH ORDERED TO JUVENILE HALL
 15 I PETITIONS DISMISSED
 30 M % YOUTH ORDERED HOME VS OUT-OF-HOME

* - - - - -
 OBJECTIVE:
 ENSURE THAT 90% OF YOUTH ORDERED INTO
 OUT-OF-HOME PLACEMENT ARE WITHIN A 100
 MILE RADIUS OF SAN FRANCISCO.

* PROGRAM LEVEL *

DEPT PAGE: 8

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM : 1100 JUVENILE PROBATION SUPERVISION

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	IST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:						
10 - TOTAL OUT-OF-HOME PLACEMENTS	.	.	.	.	.	.
11 - # WITHIN 100 MILES	.	.	.	.	.	.
12 - # OUTSIDE 100 MILES	.	.	.	.	.	.
OBJECTIVE:						
TO ACCEPT INITIAL CASE RESPONSIBILITY FOR ALL STATUS OFFENDERS REFERRED TO THE PROBATION DEPARTMENT.						
MEASURES:						
10 - STATUS OFFENDER INTAKE	.	.	.	.	.	.
11 - COUNSELING CONTACTS	.	.	.	.	.	.
OBJECTIVE:						
TO PROCESS ALL STATUS OFFENDERS DELIVERED TO THE PROBATION DEPARTMENT.						
MEASURES:						
10 - # COUNSELLED-NO COURT CONTACT	.	.	.	.	.	.
11 - # PETITIONS FILED	.	.	.	.	.	.
12 - # PLACED ON VOLUNTARY PROBATION	.	.	.	.	.	.
OBJECTIVE:						
TO REFER AT LEAST 30% OF ALL NON- PETITIONED STATUS OFFENDERS TO COMMUNITY BASED AGENCIES FOR DESIGNATED SERVICES.						
MEASURES:						
10 - # YOUTH REFERRED TO AD90 AGENCIES	.	.	.	.	.	.
11 - # YOUTH REF TO OTHER COMM BASED AGENCY	.	.	.	.	.	.
OBJECTIVE:						
ASSURE THAT 60% OF YOUTH ASSIGNED TO THE COMMUNITY SERVICES PROGRAM COMPLETE THEIR PUBLIC SERVICE OBLIGATION.						
MEASURES:						
13 - # REFERRED BACK TO COURT-ADD ACTION	.	.	.	.	.	.
30 I % YOUTH COMPLETING OBLIGATION	.	.	.	60.0 %	60.0 %	60.0 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SUPERVISION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	2,080,412	2,552,917	2,552,917	1,290,992	2,865,427	2,865,427	312,510
010	OVERTIME	45	700	700	0	700	700	0
012	HOLIDAY PAY	2,003	3,500	3,500	1,248	3,500	3,500	0
060	MANDATORY FRINGE BENEFITS	542,891	682,125	682,125	333,086	772,459	772,459	90,334
T O T A L:	CATEGORY 06	2,625,351*	3,239,242*	3,239,242*	1,625,326*	3,642,086*	3,642,086*	402,844*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	22,672	25,350	25,350	4,451	25,350	25,350	0
111	USE OF EMPLOYEE CARS	3,230	2,250	2,250	657	2,250	2,250	0
112	TRAVEL	600	1,550	1,550	248	2,650	2,000	450
120	OTHER SERVICES	216,657	295,878	293,557	97,436	292,902	292,902	655-
T O T A L:	CATEGORY 10	243,159*	325,028*	322,707*	102,792*	323,152*	322,502*	205-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	11,863	11,478	11,478	8,562	14,478	14,478	3,000
T O T A L:	CATEGORY 12	11,863*	11,478*	11,478*	8,562*	14,478*	14,478*	3,000*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	0	0	0	2,976	2,976	2,976
T O T A L:	CATEGORY 24	0*	0*	0*	0*	2,976*	2,976*	2,976*
CATEGORY	30 SERVICES OF OTHER OEPTS							
300	POLICE	0	0	0	0	127,185	127,185	127,185
302	CITY ATTORNEY	0	6,281	6,281	0	6,281	6,281	0
310	CENTRAL SHOP	10,251	11,600	11,600	2,361	11,800	11,800	200
313	CIVIL SERVICE-MGMT TRAINING	0	3,028	3,028	0	2,412	2,412	616-
316	CENTRAL SHOP	4,669	6,800	6,800	1,056	6,500	6,500	300-
318	BUILDING REPAIR	0	0	2,321	0	0	0	2,321-
330	LIGHT HEAT&POWER	0	290,300	290,300	77,487	351,390	351,390	61,090
334	SOCIAL SERVICES	199,581	200,000	200,000	0	200,000	200,000	0
340	CONTROLLER-DATA PROCESSING	217,232	199,791	199,791	0	69,606	69,606	130,185-
365	CAO-INSURANCE AND RISK REDUC	31,307	38,798	38,798	0	38,798	38,798	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 2

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SUPERVISION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	30 SERVICES OF OTHER DEPTS							
TOTAL: CATEGORY	30	463,040*	756,598*	758,919*	80,904*	813,972*	813,972*	55,053*
TOTAL: PROJ/WK PHASE	00000	3,343,413*	4,332,346*	4,332,346*	1,817,584*	4,796,664*	4,796,014*	463,668*
PROJ/WK PHASE	05801 AVAILABLE PROJ/WP NO.							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN	329,105	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS	61,056	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	390,161*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	05801	390,161*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001	3,733,574*	4,332,346*	4,332,346*	1,817,584*	4,796,664*	4,796,014*	463,668*
TOTAL: PROGRAM	1604	3,733,574*	4,332,346*	4,332,346*	1,817,584*	4,796,664*	4,796,014*	463,668*

DEPT: 12 JUVENILE COURT

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SUPERVISION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1903-04 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A	CLERK TYPIST..... 0544B0655	3	3	48,937	3	51,285	
1426 A	SENIOR CLERK TYPIST..... 0596B0721	7	7	125,702	7	131,731	
1430 A	TRANSCRIBER TYPIST..... 0562B0677	2	2	33,772	2	35,337	
1444 A	CLERK STENOGRAPHER..... 0567B0684	3	3	51,052	3	53,557	
8320 A	COUNSELOR-JUVENILE HALL..... 0748B0903	1	1	18,965	1	20,454	
8414 A	SUPV PROBATION OFFICER, JUVENI 1109B1342	10	14	476,479	14	477,579	
8415 A	SR SUPV PROBATION OFFICER, JUV 1261B1528	3	3	114,083	3	119,642	
8416 A	ASST CHIEF PROBATION OFFICER, 1401B1698	1	1	42,229	1	44,316	
8440 A	PROBATION OFFICER..... 0916B1109	51	51	1,351,115	51	1,440,830	
8442 A	SENIOR PROBATION OFFICER..... 1008B1220	23	19	589,643	18	573,477	
8442 B	SENIOR PROBATION OFFICER..... 1008B1220	0	0	0	1	34,367	
8442 S	SENIOR PROBATION OFFICER..... 1008B1220	0	0	0	1	31,842	
9993ZA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0	299,060-	0	148,998-	
T O T A L: OBJECT	001	104*	104*	2,552,917*	105*	2,865,427*	
OBJECT	010 OVERTIME						
9994ZA	NON-SALARY PERSONNEL COSTS 0000B0000	0	0	700	0	700	
T O T A L: OBJECT	010	0*	0*	700*	0*	700*	
OBJECT	012 HOLIDAY PAY						
9994ZA	NON-SALARY PERSONNEL COSTS 0000B0000	0	0	3,500	0	3,500	
T O T A L: OBJECT	012	0*	0*	3,500*	0*	3,500*	
T O T A L: PROJ/WK PHASE	00000	104*	104*	2,557,117*	105*	2,869,627*	
T O T A L: FND GROUP/FUND	01001	104*	104*	2,557,117*	105*	2,869,627*	
T O T A L: PROGRAM	1604	104*	104*	2,557,117*	105*	2,869,627*	

DEPT: 12 JUVENILE COURT

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SUPERVISION

***** FISCAL YEAR 1983-84 *****						
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
12062Y 2 TYPEWRITERS-CORRECTING SELEC		\$830	2	1,660	2	1,660
12063Y 1 TYPEWRITER-MEMORY		\$1,316	1	1,316	1	1,316
T O T A L: OBJECT	220		3*	2,976*	3*	2,976*
T O T A L: PROJ/WK PHASE	00000		3*	2,976*	3*	2,976*
T O T A L: FND GROUP/FUND	01001		3*	2,976*	3*	2,976*
T O T A L: PROGRAM	1604		3*	2,976*	3*	2,976*

LINE - ITEM EXPLANATIONSDepartment: JUVENILE COURTProgram: Probation ServicesObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
2,470,204	2,865,427	2,865,427

Low Level: A total of 15 positions in probation services would have to be eliminated on July 1, 1983, viz. 1 Class 8442 Senior Probation Officer, 4 Class 8414 Supervising Probation Officer and 10 Class 8440 Probation Officer. A cut-back of this magnitude would eliminate completely one supervision unit and almost completely, one intake unit.

High Level: Restores the 15 positions discussed above. Allows the probation program to continue to operate at approximately the same service level as in 1982-83. The increase need, at this level over 1982-83 was detailed previously. See Schedule

Mayor's Comments:010 OVERTIME

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$700.	\$700.	\$700

Both Levels: Provides funds to pay overtime to Research staff of Juvenile Court's Probation Services for special reports for other City departments and certain private agencies. This appropriation is offset by a special revenue account for \$1,000. As revenue is earned, overtime will be paid. The \$300 estimated balance allows for costs of materials and supplies used.

Mayor's Comments:Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$647,028.	\$772,459	\$772,459

Both Levels: The differences reflect the effects of the Low and High levels of Permanent Salaries. All staff will be permanent in fiscal year 1983-84. Computations of required fringe benefits are automatically made by the Controller's Office.

Mayor's Comments:112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$1,550.	\$2,650	\$2,000

Both Levels: This budget appropriation allows the Chief Probation Officer, or his designated alternate, to attend the following meetings and conferences.

State Chief Probation Officers Quarterly Meeting as follows:

Two in Northern California, two in Southern California	\$ 800.
California Probation and Parole Association	300.
Western Correctional Association	250.
California Youth Authority Annual Meeting Prescribed by Law	100.

Miscellaneous Committee Meetings and Institutes and workshops such as Juvenile Judges Association, District Attorneys Association, Community Groups and other needs for meetings that will develop through the year.

	800.
	\$ 2250.

Juvenile Justice Commission travel expenses as prescribed by the Welfare and Institutions Code Section 231.

	\$ 400.
TOTAL	\$ 2650.

Mayor's Comments:

Request reduced to \$2,000 which reflects about a 30% increase.

LINE - ITEM EXPLANATIONS

Department: JUVENILE COURT
 Program: Probation Services

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$292,902.	\$292,902.	\$292,902

Both Levels: A net decrease of \$3,876 from 1982-83 was necessary to allow the purchase of \$2,976. of equipment and an increase in Travel expense.

Mayor's Comments:

130 MATERIALS & SUPPLIES

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$14,478.	\$14,478.	\$14,478

Both Levels: The increase of \$3,000. over the 1982-83 level represents a transfer of these expenses from Controller's Data-Processing. Materials and Supplies needed for data processing in 1983-84 will be purchased by the Probation Office directly, rather than through the Controller's Data Processing Division

Mayor's Comments:

220 EQUIPMENT PURCHASE

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$2,976.	\$2,976.	\$2,976

Both Levels: Increase of \$2,976. over 1982-83 represents the first time in approximately six years that equipment was requested for Probation Services. This request will provide for three electric typewriters to replace three manual typewriters that are no longer able to be repaired, because parts are not available.

Mayor's Comments:

Object Object Title and Explanation of Change

300 POLICE - CABLE/EDP

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$107,185.	\$127,185.	\$127,185

Both Levels: In 1983-84 the Police Department will take over the court's EDP system for incorporation into a new CABLE system designed for the Police Department. This transfer was arranged by the Controller's Office EDP and the Police Department. Juvenile Court had no voice in this transfer.

Mayor's Comments:

330 LIGHT, HEAT AND POWER

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$351,390.	\$351,390.	\$351,390

Both Levels: An increase of \$61,090. was mandated by increases in the city's cost of natural gas in fiscal year 1983-84. This cost increase was approved by the State Public Utilities Commission, and passed on to the various city departments.

Mayor's Comments:

340 CONTROLLER'S DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
\$69,606.	\$69,606.	\$69,606

Both Levels: In 1982-83 the Controller's EDP processed all aspects of the court's EDP program. As noted above in 1903-84, \$127,185. will be work-ordered over to the Police Department's CABLE SYSTEM. The balance of this appropriation will remain in the court's budget to allow for EDP Programmer time. This is a minimum estimate of the need for programming this new system.

Mayor's Comments:

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 12 JUVENILE COURT

* PROGRAM LEVEL *

DEPT PAGE: 18

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----M							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	735,137	953,600	963,995	425,016	1,036,635	1,036,633	72,638
* -----M							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	728,054	944,163	944,163	424,651	1,027,198	1,027,196	83,033
CONTRACTUAL SERVICES	509	750	11,145	0	750	750	10,395-
OTHER CURRENT EXPENDITURES	6,267	7,600	7,600	75	7,600	7,600	0
SERVICES OF OTHER DEPARTMENTS	307	1,087	1,087	290	1,087	1,087	0
TOTAL BUDGETED	735,137	953,600	963,995	425,016	1,036,635	1,036,633	72,638
TOTAL PROGRAM	735,137	953,600	963,995	425,016	1,036,635	1,036,633	72,638
* -----M							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	41	40	40		40	40	0
TOTAL BUDGETED	41	40	40		40	40	0
TOTAL PROGRAM	41	40	40		40	40	0

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 12 JUVENILE COURT

* PROGRAM LEVEL *

DEPT PAGE: 19

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

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-PROGRAM GOAL: TO PROVIDE FOR ADMINISTRATION,
POLICY SETTING, FISCAL MANAGEMENT AND
INFORMATION SERVICES FOR THE PROBATION
DEPARTMENT, MEET ALL LEGAL MANDATES, AND
SUPERVISE VOLUNTEER AUXILLARY ACTIVITIES

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
*-----**						
OBJECTIVE:						
TO ENSURE THAT ALL NEW PRODATON OFFICERS RECEIVE 200 HOURS OF STATE CERTIFIED TRAINING OURING THEIR FIRST YEAR OF EMPLOYMENT.						
MEASURES:						
10 - # NEW EMPLOYEES	.	.	.	.	.	.
11 - # EMPLOYEES TRAINED	.	.	.	.	.	.
30 I TRAINING HRS PER EMPLOYEE	.	200	.	200	200	200
*-----**						

OBJECTIVE:

TO ENSURE THAT ALL NEW COUNSELORS WILL
RECEIVE 120 HOURS OF STATE CERTIFIED
TRAINING DURING THEIR FIRST YEAR OF
EMPLOYMENT.

MEASURES:						
10 - # NEW EMPLOYEES	.	.	.	.	.	.
11 - # EMPLOYEES TRAINED	.	.	.	.	.	.
30 I TRAINING HRS PER EMPLOYEE	.	120	.	120	120	120
*-----**						

OBJECTIVE:

TO ENSURE THAT ALL CURRENT STAFF (PO'S
AND COUNSELORS) WILL RECEIVE 40 HOURS OF
STATE CERTIFIED TRAINING.

MEASURES:						
10 I # PO'S TRAINED	.	.	.	.	.	.
11 I # COUNSELORS TRAINED	.	.	.	.	.	.
30 I TRAINING HRS PER PO	.	.	.	.	.	.
31 I TRAINING HRS PER COUNSELOR	.	40	.	40	40	40
*-----**						

OBJECTIVE:

TO PROVIDE SUPERVISION FOR VOLUNTEER
AUXILLARY ACTIVITIES.

MEASURES:

10 - VOLUNTEERS SUPERVISED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	550,367	692,351	692,351	321,731	749,855	749,855	57,504
003	PERMANENT SALARIES-CRAFT	41,888	52,230	52,230	23,800	57,686	57,606	5,456
060	MANDATORY FRINGE BENEFITS	135,799	199,582	199,582	79,120	219,657	219,655	20,073
T O T A L:	CATEGORY 06	728,054*	944,163*	944,163*	424,651*	1,027,190*	1,027,196*	83,033*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	0	0	10,395	0	0	0	10,395-
111	USE OF EMPLOYEE CARS	369	750	750	0	750	750	0
120	OTHER SERVICES	140	0	0	0	0	0	0
T O T A L:	CATEGORY 10	509*	750*	11,145*	0*	750*	750*	10,395-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	6,267	7,600	7,600	75	7,600	7,600	0
T O T A L:	CATEGORY 12	6,267*	7,600*	7,600*	75*	7,600*	7,600*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
303	REAL ESTATE	307	560	560	0	560	560	0
350	REPRODUCTION	0	527	527	290	527	527	0
T O T A L:	CATEGORY 30	307*	1,087*	1,087*	290*	1,087*	1,007*	0*
T O T A L:	PROJ/WK PHASE 00000	735,137*	953,600*	963,995*	425,016*	1,036,635*	1,036,633*	72,630*
T O T A L:	FND GROUP/FUND 01001	735,137*	953,600*	963,995*	425,016*	1,036,635*	1,036,633*	72,630*
T O T A L:	PROGRAM 7103	735,137*	953,600*	963,995*	425,016*	1,036,635*	1,036,633*	72,630*

POSITION CLASSIFICATION DETAIL

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
STZD RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT

CLASS. TITLE
FND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

1220 A PAYROLL CLERK	066880807	1	1	18,296	1	21,062	1	21,062
1222 A SENIOR PAYROLL AND PERSONNEL C	073580887	1	1	18,233	1	23,150	1	23,150
1402 A JUNIOR CLERK.....	045580549	1	1	11,876	1	13,621	1	13,621
1424 A CLERK TYPIST.....	054480655	2	2	29,858	2	32,686	2	32,686
1424 C CLERK TYPIST.....	054480655	1	1	6,780	1	7,105	1	7,105
1426 A SENIOR CLERK TYPIST.....	059680721	3	3	51,529	3	53,938	3	53,938
1430 A TRANSCRIBER TYPIST.....	056280677	5	4	65,650	4	68,694	4	68,694
1430EA TRANSCRIBER TYPIST.....	056280677	1	1	15,367	1	16,079	1	16,079
1432 A SENIOR TRANSCRIBER TYPIST.....	061780745	1	1	18,530	1	19,443	1	19,443
1444 A CLERK STENOGRAPHER.....	056780684	2	2	32,234	2	34,745	2	34,745
1452 A STENOGRAPHIC SECRETARY.....	065580792	2	2	39,304	2	41,341	2	41,341
1458 A LEGAL STENOGRAPHER.....	075880916	1	1	22,810	1	23,906	1	23,906
1630 A ACCOUNT CLERK.....	076980929	1	1	21,062	1	24,246	1	24,246
1632 A SENIOR ACCOUNT CLERK.....	056280677	1	1	16,886	1	17,668	1	17,668
1650 A ACCOUNTANT.....	064780781	1	1	19,444	1	20,383	1	20,383
1652 A SENIOR ACCOUNTANT.....	071080858	2	2	35,857	2	40,343	2	40,343
1708 A SENIOR TELEPHONE OPERATOR.....	085881037	1	1	24,951	1	27,065	1	27,065
1806 A SENIOR STATISTICIAN.....	103781255	2	2	34,661	2	36,905	2	36,905
1924 A MATERIALS AND SUPPLIES SUPERVI	065080785	1	0	0	0	0	0	0
1932 A ASSISTANT STOREKEEPER.....	061180738	1	1	15,801	1	17,758	1	17,758
1934 A STOREKEEPER.....	067180810	1	1	14,822	1	15,992	1	15,992
3416 A GARDENER.....	084681022	1	1	16,301	1	17,558	1	17,558
8336 A BUSINESS MANAGER, JUVENILE COU	126781535	1	1	24,481	1	26,673	1	26,673
8407 A TRAFFIC HEARING OFFICER JUVENI	122081477	1	1	36,903	1	40,060	1	40,060
8418 A CHIEF PROBATION OFFICER, JUVEN	190982319	1	1	36,855	1	38,550	1	38,550
8452 A CRIMINAL JUSTICE SPECIALIST II	108881316	1	1	57,654	1	60,524	1	60,524
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	27,566	1	28,385	1	28,385
		0	0	21,360-	0	18,025-	0	18,025-
T O T A L: OBJECT	001	37*	36*	692,351*	36*	749,855*	36*	749,855*

OBJECT 003 PERM SALARIES-CRAFT

2708 B CUSTODIAN.....	058380704	4	4	69,902	4	76,060	4	76,060
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	17,672-	0	18,374-	0	18,374-
T O T A L: OBJECT	003	4*	4*	52,230*	4*	57,686*	4*	57,686*
T O T A L: PROJ/WK PHASE	00000	41*	40*	744,581*	40*	807,541*	40*	807,541*
T O T A L: FND GROUP/FUND	01001	41*	40*	744,581*	40*	807,541*	40*	807,541*
T O T A L: PROGRAM	7103	41*	40*	744,581*	40*	807,541*	40*	807,541*

LINE - ITEM EXPLANATIONS

Department: JUVENILE COURT
 Program: Administrative Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
661,717	749,855	749,855

Low Level: As stated previously and as shown on the Schedule "Effects on Staffing at High & Low Request Levels", the immediate effect of the low level appropriation is the elimination of 5 clerical positions in 1983-84. As also stated previously, this would seriously effect the time it would take to bring cases into court; it would effect the court's purchasing process, the Research Unit and the Secretarial assistance provided to the Juvenile Justice Commission.

High Level: Restores the above discussed 5 positions. Allows the continuation of clerical support at the current year's level. This is especially important with respect to the operation of the court's Steno Pool.

Mayor's Comments:

003 PERMANENT SALARIES - CRAFT

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
57,686	57,686	57,686

Both Levels: The difference in this appropriation from the 1982-83 represents mandatory step increase for one custodian.

Mayor's Comment:

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

<u>Low Level</u>	<u>High Level</u>	<u>Mayor's Recommendation</u>
196,013	219,655	219,655

Both Levels: Fringe benefits are automatically calculated by the Controller's Office. At a Low Level budget it is estimated that because of position cuts \$184,420. would be required; at the high level, restoring the clerical positions requires the mandated \$206,952.

Mayor's Comments:

1164

1164

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 12 JUVENILE COURT

DEPT PAGE: 10

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1609 JUVENILE HALL;PRE-AJUDICATION DETENTION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1981-82 ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	16,983	99,600	99,600	50,842	99,600	99,600	0
GENERAL FUND UNALLOCATED	2,507,156	2,946,437	2,946,437	1,336,322	3,201,841	3,201,558	255,121
TOTAL BUDGETED	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
TOTAL PROGRAM	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	2,240,973	2,759,422	2,759,422	1,274,237	3,014,826	3,014,543	255,121
CONTRACTUAL SERVICES	18,226	24,000	24,000	8,019	24,000	24,000	0
OTHER CURRENT EXPENDITURES	254,449	255,115	255,115	103,423	255,115	255,115	0
EQUIPMENT/CAPITAL OUTLAY	10,491	7,500	7,500	1,485	7,500	7,500	0
TOTAL BUDGETED	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
TOTAL PROGRAM	2,524,139	3,046,037	3,046,037	1,387,164	3,301,441	3,301,158	255,121
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	99,000	39,771	0	139,030	129,530	89,759
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	113	112	112		102	102	10-
TOTAL BUDGETED	113	112	112		102	102	10-
TOTAL PROGRAM	113	112	112		102	102	10-

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1609 JUVENILE HALL;PRE-ADJUDICATION DETENTION

* - - - - -
 -PROGRAM GOAL: TO MEET ALL CYA STANDARDS FOR SECURE
 AND NON-SECURE DETENTION AND TO PROVIDE
 SHORT TERM CARE, CUSTODY AND DISCIPLINE
 IN DETENTION. - - - - -

TYPE T	1981-B2 ACTUAL	1982-B3 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						
* - - - - -						
OBJECTIVE:						
TO PROVIDE A 30-60-90 DAY PROGRAM FOR THOSE YOUTH WHO COMMIT REPEATED MINOR OFFENSES. - - - - -						

MEASURES:

10 - # YOUTH ASSIGNED TO PROGRAM	.	.	.	.	.	.
11 - # YOUTH SUCCESSFULLY COMP PROGRAM	.	.	.	.	.	.

* - - - - -

OBJECTIVE:

INCREASE BY 10% PARENTAL CONTACT WITH
YOUTH OBTAINED IN 30-60-90 DAY PROGRAM. - - - - -

MEASURES:

10 - PARENTAL CONTACTS	.	.	.	.	.	.
------------------------	---	---	---	---	---	---

* - - - - -

OBJECTIVE:

TO REDUCE THE INCIDENTS OF VIOLENCE ON
STAFF AND DETAINEES. - - - - -

MEASURES:

10 - # INCIDENTS INVOLVING STAFF	.	.	.	.	.	.
11 - # INCIDENTS INVOLVING DETAINEES	.	.	.	.	.	.

* - - - - -

OBJECTIVE:

TO PROVIDE AN ALTERNATIVE PROGRAM AT
JUVENILE HALL FOR YOUTH WHO WOULD
NORMALLY BE OBTAINED IN COUNTY JAIL. - - - - -

MEASURES:

10 - # YOUTH ASSIGNED TO SER OFFENDER COT.	.	.	.	.	.	.
11 - # INCIDENTS INVOLVING STAFF	.	.	.	.	.	.
12 - # INCIDENTS INVOLVING DETAINEES	.	.	.	.	.	.
13 - # YOUTH W/ VIOLATIONS OF PROBATION	.	.	.	.	.	.

* - - - - -

OBJECTIVE:

TO MAINTAIN STATUS OFFENDERS AT 15
AVERAGE DAILY POPULATION, OR LESS, TO
ENSURE THAT ONLY ONE COTTAGE REMAINS
OPEN. - - - - -

MEASURES:

10 - # DAYS STATUS OFF COUNT AT 15 OR LESS	.	.	.	.	.	.
11 - # DAYS STATUS OFF COUNT ABOVE 15	.	.	.	.	.	.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL;PRE-ADJUDICATION DETENTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	1,467,338	1,855,092	1,855,092	867,006	1,862,732	1,862,732	7,640
003	PERMANENT SALARIES-CRAFT	291,975	319,143	319,143	130,652	325,262	325,262	6,119
012	HOLIDAY PAY	54,313	67,538	67,538	33,162	67,538	67,538	0
020	TEMPORARY SALARIES	122,688	131,324	131,324	62,822	135,793	135,793	4,469
060	MANDATORY FRINGE BENEFITS	304,659	386,325	386,325	180,595	623,501	623,218	236,893
TOTAL: CATEGORY	06	2,240,973*	2,759,422*	2,759,422*	1,274,237*	3,014,826*	3,014,543*	255,121*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	3,111	5,000	5,000	409	5,000	5,000	0
109	OTHER CONTRACTUAL SERVICES	11,509	11,800	11,800	6,748	11,800	11,800	0
120	OTHER SERVICES	3,606	7,200	7,200	862	7,200	7,200	0
TOTAL: CATEGORY	10	18,226*	24,000*	24,000*	8,019*	24,000*	24,000*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	254,449	255,115	255,115	103,423	255,115	255,115	0
TOTAL: CATEGORY	12	254,449*	255,115*	255,115*	103,423*	255,115*	255,115*	0*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	10,491	7,500	7,500	1,485	7,500	7,500	0
TOTAL: CATEGORY	24	10,491*	7,500*	7,500*	1,485*	7,500*	7,500*	0*
TOTAL: PROJ/WK PHASE	00000	2,524,139*	3,046,037*	3,046,037*	1,387,164*	3,301,441*	3,301,158*	255,121*
TOTAL: FND GROUP/FUND	01001	2,524,139*	3,046,037*	3,046,037*	1,387,164*	3,301,441*	3,301,158*	255,121*
TOTAL: PROGRAM	1609	2,524,139*	3,046,037*	3,046,037*	1,387,164*	3,301,441*	3,301,158*	255,121*

POSITION CLASSIFICATION DETAIL

SEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL;PRE-ADJUDICATION DETENTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****				FISCAL YEAR 1983-84 *****			
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST..... 0544B0655	3	3		46,247	3	51,282	3	51,282
1446 A	SENIOR CLERK STENOGRAPHER.... 0655B0792	1	1		19,705	1	20,670	1	20,670
2654 B	COOK..... 0717B0866	4	4		87,427	3	68,075	3	68,075
2656 A	CHEF..... 0887B1073	1	1		26,934	1	28,004	1	28,004
2770 A	SENIOR LAUNDRY WORKER..... 0549B0661	1	1		16,469	1	17,251	1	17,251
8316 B	ASSISTANT COUNSELOR..... 0583B0704	4	4		65,158	16	264,513	16	264,513
8316 C	ASSISTANT COUNSELOR..... 0583B0704	3	3		31,479	0	0	0	0
8316EB	ASSISTANT COUNSELOR..... 0583B0704	12	12		187,050	0	0	0	0
8318 B	COUNSELOR II..... 0822B0994	4	5		127,832	9	220,092	9	220,092
8318EB	COUNSELOR II..... 0822B0994	6	5		105,476	0	0	0	0
8320 B	COUNSELOR-JUVENILE HALL..... 0748B0903	11	11		209,132	42	873,243	42	873,243
8320 C	COUNSELOR-JUVENILE HALL..... 0748B0903	1	0		0	0	0	0	0
8320EA	COUNSELOR-JUVENILE HALL..... 0748B0903	0	5		100,512	0	0	0	0
8320EB	COUNSELOR-JUVENILE HALL..... 0748B0903	35	30		570,362	0	0	0	0
8322 B	SENIOR COUNSELOR-JUVENILE HALL 0903B1093	4	4		115,153	0	237,132	0	237,132
8322EB	SENIOR COUNSELOR-JUVENILE HALL 0903B1093	4	4		115,254	0	0	0	0
8324 B	SUPERVISING COUNSELOR, (JUVENTI 1008B1220	3	3		96,651	3	99,505	3	99,505
8340 B	ASSISTANT DIRECTOR, JUVENILE H 1093B1323	1	1		35,633	1	36,686	1	36,686
8344 A	DIRECTOR OF INSTITUTIONS, JUVE 1401B1698	1	1		43,064	1	44,316	1	44,316
9993ZA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0		144,446-	0	98,037-	0	98,037-
T O T A L: OBJECT	001	99*	98*		1,855,092*	89*	1,862,732*	89*	1,862,732*
OBJECT	003 PERM SALARIES-CRAFT								
2604 B	FOOD SERVICE WORKER..... 0541B0652	4	4		66,587	3	51,333	3	51,333
2716 B	CUSTODIAL ASSISTANT SUPERVISOR 0641B0773	1	1		18,529	1	20,173	1	20,173
2736 B	PORTER..... 0583B0704	2	2		34,827	2	33,746	2	33,746
2772 B	SEWING TECHNICIAN..... 0536B0647	1	1		15,371	1	16,884	1	16,884
7120 A	BUILDINGS AND GROUNDS MAINTENA 1368B1658	1	1		39,305	1	43,272	1	43,272
7334 B	STATIONARY ENGINEER..... 0947B1147	4	4		113,884	4	124,981	4	124,901
7335 B	SENIOR STATIONARY ENGINEER.... 1067B1291	1	1		30,640	1	34,873	1	34,873
T O T A L: OBJECT	003	14*	14*		319,143*	13*	325,262*	13*	325,262*
OBJECT	012 HOLIDAY PAY								
9994ZA	NON-SALARY PERSONNEL COSTS 0000B0000	0	0		67,538	0	67,538	0	67,538
T O T A L: OBJECT	012	0*	0*		67,538*	0*	67,538*	0*	67,538*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL;PRE-ADJUDICATION DETENTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 *		***** FISCAL YEAR 1983-84 *****		***** FISCAL YEAR 1983-84 *****	
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	020 TEMPORARY SALARIES						
7334 B	STATIONARY ENGINEER..... 0947B1147		0	0 9,845	0 0	0 0	0
7334EB	STATIONARY ENGINEER..... 0947B1147		0	0 0	0 10,837	0 10,837	0
8316 B	ASSISTANT COUNSELOR..... 0583B0704		0	0 24,124	0 0	0 0	0
8316EB	ASSISTANT COUNSELOR..... 0583B0704		0	0 0	0 24,829	0 24,829	0
8320 B	COUNSELOR-JUVENILE HALL..... 0748B0903		0	0 97,355	0 0	0 0	0
8320EB	COUNSELOR-JUVENILE HALL..... 0748B0903		0	0 0	0 100,127	0 100,127	0
T O T A L: OBJECT	020		0*	0* 131,324*	0* 135,793*	0* 135,793*	
T O T A L: PROJ/WK PHASE	00000		113*	112* 2,373,097*	102* 2,391,325*	102* 2,391,325*	
T O T A L: FND GROUP/FUND	01001		113*	112* 2,373,097*	102* 2,391,325*	102* 2,391,325*	
T O T A L: PROGRAM	1609		113*	112* 2,373,097*	102* 2,391,325*	102* 2,391,325*	

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL;PRE-ADJUDICATION DETENTION

		***** FISCAL YEAR 1983-84 *****		***** FISCAL YEAR 1983-84 *****	
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT AMOUNT	MAYOR'S RECOMMENDED - COUNT AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	220 EQUIPMENT PURCHASE				
12056Y	2 SEWING MACHINE	\$672	2 1,344	2 1,344	
12057Y	3 EXECUTIVE CHAIRS	\$95	3 285	3 285	
12058Y	6 DINING ROOM TABLES	\$771	6 4,626	6 4,626	
12059Y	3 SEATING MODULAR	\$415	3 1,245	3 1,245	
T O T A L: OBJECT	220		14* 7,500*	14* 7,500*	
T O T A L: PROJ/WK PHASE	00000		14* 7,500*	14* 7,500*	
T O T A L: FND GROUP/FUND	01001		14* 7,500*	14* 7,500*	
T O T A L: PROGRAM	1609		14* 7,500*	14* 7,500*	

LINE - ITEM EXPLANATIONS

Department: JUVENILE COURT

Program: Juvenile Hall

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Low Level	High Level	Mayor's Recommendation
1,700,262	1,862,732	1,862,732

Low Level: The Juvenile Hall would lose an additional 9 people on July 1, 1983. This would be in addition to the 10 people already deleted from their 1983-84 budget. As stated elsewhere, Juvenile Hall would quite likely fail to meet the mandates of California Youth Authority staff-child ratio. Further, insofar as Juvenile Hall cannot control the number of admissions, overcrowding of cottages would result. In turn, incidents of aggressiveness against the Juvenile Hall staff and amongst the youth detained in the Hall would be readily expected to increase sharply. Experiences in other Juvenile Halls throughout the State, have shown that when a Juvenile Hall has triggered these types of assaults through understaffing and/or overcrowding, legal civil suits have been filed against the responsible jurisdiction.

High Level: Restores the 9 positions alluded to above. Permits Juvenile Hall to offer the same approximate level of services as in 1982-83. This level of service in 1982-83 did require the closing of a cottage at various times and there is no assurance that in 1983-84 (as a result of the 10 positions deleted) that a cottage might not be forced to close for undeterminable length of time in the coming fiscal year.

Mayor's Comments:

003 PERMANENT SALARIES - CRAFT

Low Level	High Level	Mayor's Recommendation
325,262	325,262	325,262

Both Levels: One of the 10 positions deleted from the Juvenile Hall budget in 1983-84 was a Class 2604 - Food Service Worker. This results in a decrease of \$20,227. from the current year's craft salaries.

Mayor's Comments:

Object Object Title and Explanation of Change

060 MANDATED FRINGE BENEFITS

Low Level	High Level	Mayor's Recommendation
580,032	623,218	623,218

Both Levels: The increased requirement for fringe benefits in 1983-84 results directly from the change of status of approximately 50% of the Juvenile Hall staff in March 1983 from Temporary to Permanent staff. In addition, fringe benefits had to be calculated for this large number of staff for step increases that will take place in the fiscal year. The actual expenditure for fringe benefits will be calculated by the Controller's Office at the fiscal year progresses.

Mayor's Comments:

220 EQUIPMENT PURCHASE

Low Level	High Level	Mayor's Recommendation
\$2,724.	\$7,500.	7,500

Both Levels: The equipment requested below is to replace some of the completely worn out items necessary for the proper functioning of the Juvenile Hall. These several items represent the highest priority needs. They are listed as follows:

- | | |
|--------------------------------------|---------|
| 1. Two sewing machines @ 672. ea. | \$1344. |
| 2. Three Swivel Chairs @ 95. ea. | 285. |
| 3. Six Dining Room Tables @ 771. ea. | 4626. |
| 4. Three Seating Modulars @ 415. ea. | 1245. |
| | \$7500. |

Mayor's Comments:

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 12 JUVENILE COURT

* PROGRAM LEVEL *

DEPT PAGE: 13

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 1610 LOG CABIN; LONG TERM DETENTION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO OEPT	7,573	90,400	90,400	46,445	90,400	90,400	0
GENERAL FUND UNALLOCATED	855,320	906,713	906,713	421,193	1,001,009	1,008,054	101,341
TOTAL BUDGETED	862,893	997,113	997,113	467,638	1,091,409	1,098,454	101,341
TOTAL PROGRAM	862,093	997,113	997,113	467,638	1,091,409	1,098,454	101,341
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	675,670	814,047	814,047	385,045	908,343	915,388	101,341
CONTRACTUAL SERVICES	19,367	19,897	19,897	6,892	19,897	19,897	0
OTHER CURRENT EXPENDITURES	152,952	154,153	154,153	72,905	154,153	154,153	0
EQUIPMENT/CAPITAL OUTLAY	11,828	5,135	5,135	757	5,135	5,135	0
SERVICES OF OTHER DEPARTMENTS	3,076	3,881	3,881	2,039	3,881	3,881	0
TOTAL BUDGETED	862,893	997,113	997,113	467,638	1,091,409	1,098,454	101,341
TOTAL PROGRAM	862,893	997,113	997,113	467,638	1,091,409	1,098,454	101,341
* - - - - -							
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	150,000	152,500	0	510,300	253,000	100,500
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	25	25	25		27	27	2
TOTAL BUDGETED	25	25	25		27	27	2
TOTAL PROGRAM	25	25	25		27	27	2

* PROGRAM LEVEL *

DEPT PAGE: 14

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 12 JUVENILE COURT
 PROGRAM: 1610 LOG CABIN; LONG TERM DETENTION

* - - - - -
 -PROGRAM GOAL: TO PROVIDE LONG TERM CARE, EDUCATION,
 RECREATION AND DISCIPLINE ACCORDING TO
 C.Y.A. STANDARDS IN AN OPEN SETTING FOR
 BOYS COMMITTED BY THE COURT
 * - - - - -

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						

OBJECTIVE:
 TO REDUCE FROM 15% TO 10% THE NUMBER OF
 YOUTH RETURNING TO LOG CABIN RANCH
 WITHIN ONE YEAR OF FINISHING THEIR
 COMMITMENT.

MEASURES:

10 - # COMPLETING COMMITMENT	.	.	.	.	.	.
11 - # RELEASES RETURNING DURING YEAR	.	.	.	.	.	.
30 D % OF RETURNEES	.	10.0 %	.	10.0 %	10.0 %	10.0 %

OBJECTIVE:
 TO ENSURE THAT NO MORE THAN 10% OF LOG
 CABIN RANCH YOUTH FAIL TO COMPLETE
 THEIR COMMITMENT.

MEASURES:

10 - # YOUTH COMMITTED TO LCRS	.	.	.	.	.	.
11 - # FAILURES	.	.	.	.	.	.
12 - # RUNAWAYS	.	.	.	.	.	.
30 D % FAILURES AND RUNAWAYS	.	10.0 %	.	10.0 %	10.0 %	10.0 %

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN; LONG TERM DETENTION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	453,490	504,478	504,478	248,172	598,195	598,195	93,717
003	PERMANENT SALARIES-CRAFT	70,333	83,923	83,923	37,623	70,985	70,985	12,938-
012	HOLIDAY PAY	14,286	16,050	16,050	10,141	17,175	17,175	1,125
020	TEMPORARY SALARIES	37,309	57,449	57,449	34,867	59,359	59,359	1,910
060	MANDATORY FRINGE BENEFITS	100,252	152,147	152,147	54,242	162,629	169,674	17,527
T O T A L: CATEGORY	06	675,670*	814,047*	814,047*	385,045*	908,343*	915,388*	101,341*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	7,943	9,416	9,416	2,523	9,416	9,416	0
111	USE OF EMPLOYEE CARS	692	700	700	116	700	700	0
120	OTHER SERVICES	6,071	6,681	6,681	4,253	6,681	6,681	0
140	FIXED CHARGES	4,661	3,100	3,100	0	3,100	3,100	0
T O T A L: CATEGORY	10	19,367*	19,897*	19,897*	6,892*	19,897*	19,897*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	152,952	154,153	154,153	72,905	154,153	154,153	0
T O T A L: CATEGORY	12	152,952*	154,153*	154,153*	72,905*	154,153*	154,153*	0*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	11,828	5,135	5,135	757	5,135	5,135	0
T O T A L: CATEGORY	24	11,828*	5,135*	5,135*	757*	5,135*	5,135*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	2,884	3,600	3,600	2,007	3,600	3,600	0
316	CENTRAL SHOP	192	281	281	32	281	281	0
T O T A L: CATEGORY	30	3,076*	3,881*	3,881*	2,039*	3,881*	3,881*	0*
T O T A L: PROJ/WK PHASE	00000	862,893*	997,113*	997,113*	467,638*	1,091,409*	1,098,454*	101,341*
T O T A L: FND GROUP/FUND	01001	862,893*	997,113*	997,113*	467,638*	1,091,409*	1,098,454*	101,341*
T O T A L: PROGRAM	1610	862,893*	997,113*	997,113*	467,638*	1,091,409*	1,098,454*	101,341*

POSITION CLASSIFICATION DETAIL

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN; LONG TERM DETENTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****					
		ACTUAL	---	REVISED BUDGET	----	DEPARTMENTAL REQUESTS	- MAYOR'S RECOMMENDED -
CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A	CLERK TYPIST..... 0544B0655	1	1	14,753	1	15,461	1
2654 B	COOK..... 0717B0866	3	3	66,100	3	60,636	3
2656 A	CHEF..... 0887B1073	1	1	27,143	1	20,221	1
7524 B	INSTITUTION UTILITY WORKER.... 0569B0710	1	1	14,246	1	16,115	1
8321 B	COUNSELOR-BOYS' RANCH SCHOOL.. 0803B0970	11	11	254,467	11	265,144	11
8321 N	COUNSELOR-BOYS' RANCH SCHOOL.. 0803B0970	0	0	0	2	42,955	2
8321 S	COUNSELOR-BOYS' RANCH SCHOOL.. 0803B0970	0	0	0	1	21,478	1
8323 B	SENIOR COUNSELOR - BOYS' RANCH 0916B1109	1	1	28,404	1	29,220	1
8326 B	ASSISTANT DIRECTOR, BOYS'S RAN 1093B1323	2	2	68,807	2	70,041	2
8330 A	DIRECTOR, BOYS' RANCH SCHOOL.. 1214B1470	1	1	37,297	1	38,367	1
8442 B	SENIOR PROBATION OFFICER..... 1008B1220	1	1	32,287	1	33,240	1
9993ZA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000	0	0	39,026-	0	31,403-	0
T O T A L: OBJECT	001	22*	22*	504,478*	25*	598,195*	25*
OBJECT	003 PERM SALARIES-CRAFT						
2320 S	REGISTERED NURSE 1068B1212	0	0	0	1-	30,015-	0
2320EA	REGISTERED NURSE 1068B1212	1	1	21,245	1	30,015	0
7203EA	BUILDING AND GROUNDS MAINTENAN 1174B1421	1	1	34,602	1	39,498	1
7334EA	STATIONARY ENGINEER..... 0947B1147	1	1	28,076	1	31,407	1
T O T A L: OBJECT	003	3*	3*	83,923*	2*	70,905*	2*
OBJECT	012 HOLIDAY PAY						
9994ZA	NON-SALARY PERSONNEL COSTS 0000B0000	0	0	16,050	0	17,175	0
T O T A L: OBJECT	012	0*	0*	16,050*	0*	17,175*	0*
OBJECT	020 TEMPORARY SALARIES						
7203 A	BUILDING AND GROUNDS MAINTENAN 1174B1421	0	0	1,325	0	0	0
7203EA	BUILDING AND GROUNDS MAINTENAN 1174B1421	0	0	0	0	1,513	0
7334 A	STATIONARY ENGINEER..... 0947B1147	0	0	1,075	0	0	0
7334EA	STATIONARY ENGINEER..... 0947B1147	0	0	0	0	1,221	0
8321 B	COUNSELOR-BOYS' RANCH SCHOOL.. 0803B0970	0	0	55,049	0	0	0
8321EB	COUNSELOR-BOYS' RANCH SCHOOL.. 0803B0970	0	0	0	0	56,625	0
T O T A L: OBJECT	020	0*	0*	57,449*	0*	59,359*	0*
T O T A L: PROJ/WK PHASE	00000	25*	25*	661,900*	27*	745,714*	27*
T O T A L: FND GROUP/FUND	01001	25*	25*	661,900*	27*	745,714*	27*
T O T A L: PROGRAM	1610	25*	25*	661,900*	27*	745,714*	27*

DEPT: 12 JUVENILE COURT

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN; LONG TERM DETENTION

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT	AMOUNT	MAYOR'S RECOMMENDED - COUNT	AMOUNT
---------------	-------------	-------	--------------------------------	--------	--------------------------------	--------

FND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

12060Y 1 OVEN TOASTMASTER \$2,000
12061Y 1 FOOD STEAMER ELECTRIC INSTAL \$3,135

1 2,000
1 3,135

1 2,000
1 3,135

T O T A L: OBJECT 220
T O T A L: PROJ/WK PHASE 00000
T O T A L: FND GROUP/FUND 01001
T O T A L: PROGRAM 1610

2* 5,135*
2* 5,135*
2* 5,135*
2* 5,135*

2* 5,135*
2* 5,135*
2* 5,135*
2* 5,135*

LINE - ITEM EXPLANATIONS

Department: JUVENILE COURT
Program: Log Cabin Ranch School

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Low Level	High Level	Mayor's Recommendation
533,082	598,195	598,195

Both Levels: The essential difference between the low and high level budget requests is the three new counselors being requested for Log Cabin Ranch in 1983-84. The Ranch staff has received, for the first time ever, a substantial grant to be used to put graduates into an excellent position to move into full time, respectable jobs in the community. This new program needs additional assistance in the way of intensive, one on one counseling at the Ranch level. Approval of the high level budget provides this assistance. This is an urgent request to do more for the youth committed to the Log Cabin Ranch School program.

Mayor's Comments:

003 PERMANENT SALARIES - CRAFT

Low Level	High Level	Mayor's Recommendation
70,985	70,985	70,985

Both Levels: In the Budget Comparison Schedule for Log Cabin Ranch, the Craft Salaries reflects the transfer of 1 Class 2320, Registered Nurse from the Ranch budget to the Department of Public Health. This is the only change in craft services contemplated for 1983-84. The remaining positions, a Class 7203 Building and Grounds Supervisor, and a Class 7334 - Stationary Engineer are mandated by the California Youth Authority.

Mayor's Comments:

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

Low Level	High Level	Mayor's Recommendation
153,109	169,674	169,674

Both Levels: Fringe benefits reflect the changes in Permanent Salaries requested at the low level, there is a deduction from the current year's requirement because of the transfer of the Registered Nurse to the Department of Public Health. At the high level there is an increased need because of the three new counselors requested, offset by the loss of the Nurse position. The actual calculation of fringe benefits will occur in the Controller's Office throughout the fiscal year.

Mayor's Comments:

220 EQUIPMENT PURCHASE

Low Level	High Level	Mayor's Recommendation
\$5,135.	\$5,135.	5,135

Both Levels: The equipment requested replaces essential kitchen equipment that is now so old that replacement parts are no longer available. The two items requested are:

- | | |
|--------------------------------------|----------|
| 1. Oven | \$2,000. |
| 2. Food Steamer, Electric, Installed | 3,135. |
| | \$5,135. |

Mayor's Comments:



DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 13 ADULT PROBATION

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** ORIGINAL BUDGET	1982-83 REVISED BUDGET	***** 1ST 6 MDS ACTUAL	**** 1983-84 **** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5301	TRAFFIC FINES- PARKING	153,510	139,000	139,000	79,303	150,000	150,000	11,000
5331	PROBATION COSTS	31,113	16,000	16,000	26,884	36,000	36,000	20,000
6029	ST MND COST VAR.	6,446	3,000	3,000	0	3,000	3,000	0
7007	COURT REIMBURSE	3,945	2,000	2,000	1,472	3,000	3,000	1,000
7099	OTH GEN EVT CHAR	75	0	0	316	8,000	8,000	8,000
7801	8DARING OF PRISONERS	144,681	0	0	0	0	0	0
7802	8DA PRI OTH CTYS	3,542	0	0	0	0	0	0
7804	8DA RM MKG PRISO	94,782	0	0	0	0	0	0
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		438,094	160,000	160,000	107,975	200,000	200,000	40,000
* GENERAL FUND UNALLOCATED		2,498,689	3,195,260	3,195,260	1,508,106	3,548,642	3,531,372	336,112
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		2,936,783	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 13 ADULT PROBATION

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMMENDATION	COMP TO REVISED
----- PROGRAMS -----							
ADULT PROBATION SUPERVISION	1,364,926	1,449,643	1,449,643	708,821	1,654,986	1,638,860	189,217
WORK FURLOUGH- ADULT PROBATION	71,647	0	0	0	0	0	0
PRE-SENTENCING INVESTIGATION	902,601	1,194,036	1,194,036	562,030	1,211,149	1,211,205	17,169
ADMINISTRATION-ADULT PROBATION	597,609	711,581	711,581	345,230	882,507	881,307	169,726
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	2,936,783	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112
NON-BUDGETED OPERATING EXPENDITURES	29,678	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	2,966,461	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112

* DEPARTMENT LEVEL *

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 13 ADULT PROBATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	438,094	160,000	160,000	107,975	200,000	200,000	40,000
GENERAL FUND UNALLOCATED	2,498,689	3,195,260	3,195,260	1,508,106	3,548,642	3,531,372	336,112
TOTAL BUDGETED	2,936,783	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112
NON-BUDGETED OPERATING	29,678	0	0	0	0	0	0
TOTAL DEPARTMENT	2,966,461	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112
* -----*							
DEPARTMENT EXPENDITURE SUMMARY:							
LABOR COSTS	2,782,638	3,167,177	3,167,177	1,567,965	3,494,044	3,494,134	326,957
CONTRACTUAL SERVICES	83,903	74,778	109,288	39,131	125,080	123,880	14,592
OTHER CURRENT EXPENDITURES	13,840	16,113	16,113	5,758	16,113	16,113	0
SERVICES OF OTHER DEPARTMENTS	87,762	97,192	97,192	20,482	113,405	97,245	53
RECOVERIES	31,360	0	34,510	17,255	0	0	34,510
TOTAL BUDGETED	2,936,783	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112
NON-BUDGETED OPERATING	29,678	0	0	0	0	0	0
TOTAL DEPARTMENT	2,966,461	3,355,260	3,355,260	1,616,081	3,748,642	3,731,372	376,112
* -----*							
DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	103	103	103		107	107	4
TOTAL BUDGETED	103	103	103		107	107	4
TOTAL DEPARTMENT	103	103	103		107	107	4

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CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

DEPT PAGE: 6

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1000 ADULT PROBATION SUPERVISION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	195,089	160,000	160,000	107,975	200,000	200,000	40,000
GENERAL FUND UNALLOCATED	1,169,837	1,289,643	1,289,643	600,046	1,454,986	1,430,060	149,217
TOTAL BUDGETED	1,364,926	1,449,643	1,449,643	708,021	1,654,986	1,630,060	109,217
NON-BUDGETED OPERATING	29,657	0	0	0	0	0	0
TOTAL PROGRAM	1,394,583	1,449,643	1,449,643	708,021	1,654,986	1,630,060	109,217
* PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,305,862	1,374,419	1,374,419	690,700	1,564,082	1,564,116	109,697
CONTRACTUAL SERVICES	18,809	29,354	29,354	8,389	28,760	28,760	594-
OTHER CURRENT EXPENDITURES	5,158	5,801	5,801	2,383	5,001	5,001	0
SERVICES OF OTHER DEPARTMENTS	35,097	40,069	40,069	7,349	56,343	40,103	114
TOTAL BUDGETED	1,364,926	1,449,643	1,449,643	708,021	1,654,986	1,630,060	109,217
NON-BUDGETED OPERATING	29,657	0	0	0	0	0	0
TOTAL PROGRAM	1,394,583	1,449,643	1,449,643	708,021	1,654,986	1,630,060	109,217
* PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	44	39	39		43	43	4
TOTAL BUDGETED	44	39	39		43	43	4
TOTAL PROGRAM	44	39	39		43	43	4

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

DEPT PAGE: 7

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1603 ADULT PROBATION SUPERVISION*-----*
-PROGRAM GOAL: TO PROTECT THE COMMUNITY AND SERVE THE
COURTS BY ENFORCING ORDERS; PROVIDE
OFFENDERS UNDER SUPERVISION WITH SUPPORT
SERVICES TO ASSIST REHABILITATION.*-----*
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.

OBJECTIVE:

TO MAINTAIN A 15% YEARLY INCREASE IN
GENERAL FUND REVENUE COLLECTION.

MEASURES:

10 I FINES, PENALTIES AND FEES COLLECTED \$188,592 . . \$160,000 \$160,000 \$160,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		914,467	1,088,879	1,088,879	551,700	1,251,369	1,251,369	162,490
060 MANDATORY FRINGE BENEFITS		229,239	285,540	285,540	139,000	312,713	312,747	27,207
T O T A L: CATEGORY	06	1,143,706*	1,374,419*	1,374,419*	690,700*	1,564,082*	1,564,116*	189,697*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		4,350	8,576	8,576	1,480	10,500	10,500	1,924
111 USE OF EMPLOYEE CARS		44	640	640	70	400	400	240-
112 TRAVEL		7	0	0	0	0	0	0
120 OTHER SERVICES		14,408	20,138	20,138	6,839	17,860	17,860	2,278-
T O T A L: CATEGORY	10	18,809*	29,354*	29,354*	8,389*	28,760*	28,760*	594-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		5,158	5,801	5,801	2,383	5,801	5,801	0
T O T A L: CATEGORY	12	5,158*	5,801*	5,801*	2,383*	5,801*	5,801*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	0	33,480	33,480	33,480
310 CENTRAL SHOP		3,491	2,048	2,048	0	2,208	2,208	160
313 CIVIL SERVICE-MGMT TRAINING		0	275	275	0	357	357	82
316 CENTRAL SHOP		1,650	1,912	1,912	170	1,784	1,784	128-
340 CONTROLLER-DATA PROCESSING		27,630	33,480	33,480	7,179	0	0	33,480-
350 REPRODUCTION		2,326	2,354	2,354	0	2,354	2,354	0
T O T A L: CATEGORY	30	35,097*	40,069*	40,069*	7,349*	40,183*	40,183*	114*
T O T A L: PROJ/WK PHASE	00000	1,202,770*	1,449,643*	1,449,643*	708,821*	1,638,826*	1,638,860*	189,217*
PROJ/WK PHASE	06001 ADULT PROBATION COURT SERVICES MAINT.							
CATEGORY	06 PERSONAL SERVICES							
020 TEMPORARY SALARIES		129,110	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		33,046	0	0	0	0	0	0
T O T A L: CATEGORY	06	162,156*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	06001 ADULT PROBATION COURT SERVICES MAINT.							
T O T A L:	PROJ/WK PHASE 06001	162,156*	0*	0*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 01001	1,364,926*	1,449,643*	1,449,643*	708,821*	1,638,826*	1,638,860*	189,217*
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
PRDJ/WK PHASE	01300 EISPC - OP/MP FOR COMPUTERIZED CASELOAD							
CATEGORY	30 SERVICES OF OTHER DEPTS							
340 CONTROLLER-DATA PROCESSING		0	0	0	0	16,160	0	0
T O T A L:	CATEGORY 30	0*	0*	0*	0*	16,160*	0*	0*
T O T A L:	PROJ/WK PHASE 01300	0*	0*	0*	0*	16,160*	0*	0*
T O T A L:	FND GROUP/FUND 01005	0*	0*	0*	0*	16,160*	0*	0*
T O T A L:	PROGRAM 1603	1,364,926*	1,449,643*	1,449,643*	708,821*	1,654,986*	1,638,860*	189,217*

POSITION CLASSIFICATION DETAIL

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****			
			ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED - NO. POSNS.	AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
8434 A SUPERVISING ADULT PROBATION OF	1109B1342		4	4	136,136	4	140,103	4	140,103
8435 A SR SUPERVISING ADULT PROBATION	1261B1S28		1	1	38,027	1	39,800	1	39,800
8440 A PROBATION OFFICER.....	0916B1109		22	18	486,912	18	500,914	10	500,914
8440EN PROBATION OFFICER.....	0916B1109		0	0	0	2	47,047	2	47,047
8440ER PROBATION OFFICER.....	0916B1109		0	0	0	2	53,791	2	53,791
8442 A SENIOR PROBATION OFFICER.....	1008B1220		17	16	484,162	16	509,472	16	509,472
8442 N SENIOR PROBATION OFFICER.....	1008B1220		0	0	0	1	31,042	1	31,042
8442 R SENIOR PROBATION OFFICER.....	1008B1220		0	0	0	1-	31,042-	1-	31,042-
9991ZA INTERIM BUDGET SALARY SAVINGS	0000 0000		0	0	0	0	13,441-	0	13,441-
9993 A SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	0	0	27,197-	0	27,197-
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000		0	0	56,350-	0	0	0	0
T O T A L: OBJECT	001		44*	39*	1,088,879*	43*	1,251,369*	43*	1,251,369*
T O T A L: PROJ/WK PHASE	00000		44*	39*	1,088,879*	43*	1,251,369*	43*	1,251,369*
T O T A L: FND GROUP/FUND	01001		44*	39*	1,088,879*	43*	1,251,369*	43*	1,251,369*
T O T A L: PROGRAM	1603		44*	39*	1,088,879*	43*	1,251,369*	43*	1,251,369*

LINE - ITEM EXPLANATIONS

Department: Adult Probation

Program: Community Services

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$1,099,011	\$1,251,369	\$1,088,879	\$1,251,369

Low Level - Transfers 2 probation officers from Investigation to Community Services and 1 sr. probation officer to reflect current staffing. Deletes 1 supervisor position and 1 sr. probation officer position resulting in the demotion of 3 staff members and the lay-off of 2 staff members.

High Level - Transfers two probation officers from Investigation and one senior probation officer to Administration (Training Officer) to reflect current staffing. Adds two entry level probation officers and one senior probation officer to staff, the specialized Domestic Violence & Sexual Trauma caseloads.

Mayor's Comments -

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$10,500	\$10,500	\$8,576	\$10,500

Low & High Level - Funds reallocated from 120 Other Services as more department services (repair and lease) are on annual contract rather than pay-as-you-go.

Mayor's Comments -

111 EMPLOYEE CARS

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$400	\$400	\$650	\$400

Low & High Level - Fund decreased to reflect 82/83 usage. At 22¢ per mile, low level personnel funding, this represents 54 miles per officer per year and at high level personnel funding, 48 miles per officer per year. Funds are not adjusted between high & low levels as necessary visits must be made whatever the level of funding.

Mayor's Comments -

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$17,860	\$17,860	\$20,138	\$17,860

Low & High Level - Allocation decreased as items previously funded here are now covered in 109 Other Contractual Services.

Mayor's Comments -

300 POLICE/SECURITY

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$33,480	\$33,480	0	\$33,480

Low & High Level - New allocation to pay EDP costs through Police Department Accounting Office as per instruction of the Mayor's Office.

Mayor's Comments -

340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
0	0	\$33,480	-0-

Low & High Level - See above Object 300.

Mayor's Comments -

* PROGRAM LEVEL *

OEPT PAGE: 9

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 13 ADULT PROBATION
 PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	902,601	1,194,036	1,194,036	562,030	1,211,149	1,211,205	17,169
* PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	849,616	1,122,007	1,122,007	547,110	1,139,386	1,139,442	17,435
CONTRACTUAL SERVICES	48,757	28,794	63,304	24,401	28,410	28,410	34,094-
OTHER CURRENT EXPENDITURES	4,163	5,801	5,801	595	5,801	5,801	0
SERVICES OF OTHER DEPARTMENTS	31,425	37,434	37,434	7,179	37,552	37,552	110
RECOVERIES	31,360-	0	34,510-	17,255-	0	0	34,510
TOTAL BUDGETED	902,601	1,194,036	1,194,036	562,030	1,211,149	1,211,205	17,169
TOTAL PROGRAM	902,601	1,194,036	1,194,036	562,030	1,211,149	1,211,205	17,169
* PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	26	33	33		31	31	2-
TOTAL BUDGETED	26	33	33		31	31	2-
TOTAL PROGRAM	26	33	33		31	31	2-

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

DEPT PAGE: 10

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

-----*

-PROGRAM GOAL: TO PROVIDE THE MUNICIPAL AND SUPERIOR
COURTS WITH COMPLETE, ACCURATE AND
OBJECTIVE PRE-SENTENCING REPORTS AND TO
PROVIDE ALTERNATIVE SENTENCING AND
DIVERSION PROGRAMS AS ORDERED.

TYPE T ODJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.

OBJECTIVE:						
TO MAINTAIN AT 5% THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS AT LEAST TWO WORKING DAYS BEFORE SENTENCING.						
MEASURES:						
10 I TOTAL REPORTS	3,746	.	.	.	.	.
11 I TOTAL LATE REPORTS	92	.	.	.	.	.
20 D % LATE REPORTS	.	.	.	5.00 %	5.00 %	5.00 %

-----*

OBJECTIVE:

TO MAINTAIN IN PROJECT 20 A POSITIVE
COMPLETION FACTOR OF 60%, PROVIDING THE
COMMUNITY WITH 70,000 SERVICE HOURS.

MEASURES:						
10 I HRS OF COMMUNITY SERVICE REFERRED	.	.	.	.	.	.
20 I HRS PUB SVC SUCCESSFULLY COMPLETED	.	.	.	.	.	.
30 I % SUCCESSFUL COMPLETIONS	.	.	.	60.0 %	60.0 %	60.0 %

-----*

OBJECTIVE:

TO PROCESS 960 REFERRALS THROUGH THE
PUBLIC SERVICE PROGRAM FOR A TOTAL OF
23,000 HOURS OF SERVICE AND \$35,000 IN
FINANCIAL RESTITUTION TO VICTIMS OF
CRIME.

MEASURES:						
10 I HRS OF PUBLIC SERVICE REFERRED	.	.	.	.	.	.
20 I # HRS PUBLIC SVC PERFORMED	.	.	.	.	.	.
21 I \$ COLLECTED FROM PUB SVC CLIENTS-RESTIT	.	.	.	\$35,000	\$35,000	\$35,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA
DEPARTMENT
DIVISION
PROGRAM

90 PUBLIC PROTECTION GROUP
13 ADULT PROBATION
01 GENERAL
1611 PRE-SENTENCING INVESTIGATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		687,620	888,076	888,076	439,517	911,763	911,763	23,687
060 MANDATORY FRINGE BENEFITS		161,996	233,931	233,931	107,593	227,623	227,679	6,252-
T O T A L: CATEGORY	06	849,616*	1,122,007*	1,122,007*	547,110*	1,139,386*	1,139,442*	17,435*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		4,933	8,576	8,576	1,349	10,500	10,500	1,924
111 USE OF EMPLOYEE CARS		101	80	80	0	50	50	30-
120 OTHER SERVICES		12,363	20,138	20,138	5,797	17,860	17,860	2,270-
T O T A L: CATEGORY	10	17,397*	28,794*	28,794*	7,146*	28,410*	20,410*	384-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		4,163	5,801	5,801	595	5,801	5,801	0
T O T A L: CATEGORY	12	4,163*	5,801*	5,801*	595*	5,801*	5,801*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	0	33,480	33,480	33,480
310 CENTRAL SHOP		1,337	832	832	0	897	897	65
313 CIVIL SERVICE-MGMT TRAINING		0	275	275	0	357	357	82
316 CENTRAL SHOP		450	493	493	0	464	464	29-
340 CONTROLLER-OATA PROCESSING		27,630	33,480	33,480	7,179	0	0	33,480-
350 REPRODUCTION		2,008	2,354	2,354	0	2,354	2,354	0
T O T A L: CATEGORY	30	31,425*	37,434*	37,434*	7,179*	37,552*	37,552*	110*
T O T A L: PROJ/WK PHASE	00000	902,601*	1,194,036*	1,194,036*	562,030*	1,211,149*	1,211,205*	17,169*
T O T A L: FND GROUP/FUND	01001	902,601*	1,194,036*	1,194,036*	562,030*	1,211,149*	1,211,205*	17,169*
FND GROUP/FUND	09099 WORK ORDER							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		31,360	0	34,510	17,255	0	0	34,510-
T O T A L: CATEGORY	10	31,360*	0*	34,510*	17,255*	0*	0*	34,510-

DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	09099 WORK ORDER							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
	390 INTERDEPARTMENTAL RECOVERY	31,360-	0	34,510-	17,255-	0	0	34,510
T O T A L: CATEGORY	39	31,360-	0*	34,510-	17,255-	0*	0*	34,510*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	1611	902,601*	1,194,036*	1,194,036*	562,030*	1,211,149*	1,211,205*	17,169*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
8434 A	SUPERVISING ADULT PROBATION OF 1109B1342		2	3	102,101	3	105,076	3	105,076
8435 A	SR SUPERVISING ADULT PROBATION 1261B1528		1	1	38,028	1	39,881	1	39,881
8440 A	PROBATION OFFICER..... 0916B1109		14	18	488,870	16	452,556	16	452,556
8440 R	PROBATION OFFICER..... 0916B1109		0	0	0	2-	53,791-	2-	53,791-
8440EA	PROBATION OFFICER..... 0916B1109		0	0	0	2	47,847	2	47,847
8442 A	SENIOR PROBATION OFFICER..... 100801220		9	11	303,436	10	312,889	10	312,889
8442EA	SENIOR PROBATION OFFICER..... 100801220		0	0	0	1	26,275	1	26,275
9993ZA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000		0	0	44,359-	0	18,970-	0	18,970-
T O T A L: OBJECT	001		26*	33*	888,076*	31*	911,763*	31*	911,763*
T O T A L: PROJ/WK PHASE	00000		26*	33*	888,076*	31*	911,763*	31*	911,763*
T O T A L: FND GROUP/FUND	01001		26*	33*	888,076*	31*	911,763*	31*	911,763*
T O T A L: PROGRAM	1611		26*	33*	888,076*	31*	911,763*	31*	911,763*

LINE - ITEM EXPLANATIONS

Department: Adult Probation

Program: Investigation

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$768,954	\$911,763	\$888,076	\$911,763

Low Level - Transfers two probation officers to Supervision to reflect current staffing. Deletes four positions (2 probation officer and 2 senior probation officer) resulting in lay-off of the staffs of Project 20 and Public Service Program. Also deletes an additional 8442 resulting in the demotion of one staff member and the lay-off of another.

High Level - Transfers two probation officers to supervision to reflect current staffing. Otherwise maintains current staff.

Mayor's Comments -

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$10,500	\$10,500	\$8,576	\$10,500

Low & High Level - Funds reallocated from 120 Other Services as more department services (repair and lease) are on annual contract rather than pay-as-you-go.

Mayor's Comments -

111 EMPLOYEE CARS

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$50	\$50	\$80	\$50

Low & High Level - Fund decreased to reflect 82/83 usage. At 22¢ per mile, at low level personnel funding, this represents 10 miles per officer per year and at high level personnel funding, 8 miles per officer per year. Funds are not adjusted between high and low levels as necessary visits must be made whatever the level of funding.

Mayor's Comments -

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$17,860	\$17,860	20,138	\$17,860

Low & High Level - Allocation decreased as items previously funded here are now covered in 109 Other Contractual Services.

Mayor's Comments -

300 POLICE/SECURITY

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$33,480	\$33,480	0	\$33,480

Low & High Level - New allocation to pay EDP costs through Police Department Accounting Office, as per instruction of the Mayor's Office.

Mayor's Comments -

340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
0	0	\$33,480	-0-

Low & High Level - See above Object 300

Mayor's Comments -

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

DEPT PAGE: 11

M B D P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	597,609	711,581	711,581	345,230	882,507	881,307	169,726
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	565,675	670,751	670,751	330,155	790,576	790,576	119,825
CONTRACTUAL SERVICES	11,987	16,630	16,630	6,341	67,910	66,710	50,080
OTHER CURRENT EXPENDITURES	2,637	4,511	4,511	2,780	4,511	4,511	0
SERVICES OF OTHER DEPARTMENTS	17,310	19,689	19,689	5,954	19,510	19,510	179-
TOTAL BUDGETED	597,609	711,581	711,581	345,230	882,507	881,307	169,726
TOTAL PROGRAM	597,609	711,581	711,581	345,230	882,507	881,307	169,726
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	30	31	31		33	33	2
TOTAL BUDGETED	30	31	31		33	33	2
TOTAL PROGRAM	30	31	31		33	33	2

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

OEPT PAGE: 12

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION* -----
-PROGRAM GOAL: TO ADMINISTER THE STAFFING AND FISCAL
RESOURCES OF THE DEPARTMENT TO INSURE
LEGAL OBLIGATIONS ARE MET
-----** -----
TYPE T 1981-82 1982-83 1ST 6 MO LDW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECDHM.
* -----

OBJECTIVE:

TO PROCESS AND TRANSMIT TO THE INVEST-
IGATION DIVISION ALL REQUESTS FOR
PRESENTENCE, SUPPLEMENTAL AND MISCELLAN-
EOUS REPORTS

MEASURES:

10 I	REQUESTS TRANSMITTED	4,554	.	.	.	.	.
11 I	LATE REQUESTS	364	.	.	.	.	.
30 O	% OF REQUESTS LATE	.	.	.	100.0 %	100.0 %	100.0 %

* -----
OBJECTIVE:TO MAINTAIN A TURNAROUND TIME OF 2.5
OAYS FOR A PRESENTENCE, SUPPLEMENTAL
OR MISCELLANEOUS REPORT.

MEASURES:

10 I	REPORTS COMPLETED	3,481	.	.	.	.	.
11 O	LATE REPORTS	0	.	.	.	.	.
30 D	% OF REPORTS LATE	.	.	.	.0 %	.0 %	.0 %

* -----
OBJECTIVE:TO NOTIFY ALL PROBATIONERS MORE THAN
30 OAYS OELINQUENT IN MAKING RESTITUTION
FINES,PENALTY AND COST OF PROBATION
PAYMENTS

MEASURES:

10 I	PROBATIONERS NOTIFIED	10,117	.	.	.	.	.
------	-----------------------	--------	---	---	---	---	---

OEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V.S. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		464,404	545,534	545,534	269,795	635,734	635,734	90,200
060 MANDATORY FRINGE BENEFITS		101,271	125,217	125,217	60,360	154,842	154,842	29,625
T O T A L: CATEGORY	06	565,675*	670,751*	670,751*	330,155*	790,576*	790,576*	119,825*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		2,104	3,268	3,268	497	54,000	54,000	50,732
111 USE OF EMPLOYEE CARS		315	80	80	0	50	50	30-
112 TRAVEL		562	1,000	1,000	739	3,200	2,000	1,000
120 OTHER SERVICES		8,826	12,088	12,088	4,925	10,280	10,280	1,808-
144 MEMBERSHIP DUES		180	194	194	180	380	380	186
T O T A L: CATEGORY	10	11,987*	16,630*	16,630*	6,341*	67,910*	66,710*	50,080*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		2,637	4,511	4,511	2,780	4,511	4,511	0
T O T A L: CATEGORY	12	2,637*	4,511*	4,511*	2,780*	4,511*	4,511*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS							
300 POLICE		0	0	0	0	17,683	17,683	17,683
305 ADULT PROBATION		4,480	4,930	4,930	2,465	0	0	4,930-
310 CENTRAL SHOP		400	320	320	261	345	345	25
313 CIVIL SERVICE-MGMT TRAINING		0	551	551	0	358	358	193-
316 CENTRAL SHOP		303	493	493	493	482	482	11-
318 OUTDOOR REPAIR		1,275	0	0	0	0	0	0
340 CONTROLLER-DATA PROCESSING		10,361	12,753	12,753	2,735	0	0	12,753-
350 REPRODUCTION		491	642	642	0	642	642	0
T O T A L: CATEGORY	30	17,310*	19,689*	19,689*	5,954*	19,510*	19,510*	179-
T O T A L: PROJ/WK PHASE	00000	597,609*	711,581*	711,581*	345,230*	882,507*	881,307*	169,726*
T O T A L: FND GROUP/FUND	01001	597,609*	711,581*	711,581*	345,230*	882,507*	881,307*	169,726*
T O T A L: PROGRAM	7131	597,609*	711,581*	711,581*	345,230*	882,507*	881,307*	169,726*

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

		F/Y 1981-82 * FISCAL YEAR 1982-83 *		***** FISCAL YEAR 1983-84 *****			
CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
		ACTUAL		REVISED BUDGET		DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -	
		NO. POSNS.		AMOUNT		NO. POSNS. AMOUNT	
FNO GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1404 A CLERK.....	0524B0631	1	1	13,059	1	14,007	14,007
1408 A PRINCIPAL CLERK.....	071780866	2	2	41,644	2	45,206	45,206
1424 A CLERK TYPIST.....	054480655	6	2	30,591	3	40,043	40,043
1424EA CLERK TYPIST.....	054480655	0	4	54,180	3	42,508	42,508
1424EN CLERK TYPIST.....	054480655	0	0	0	1	14,196	14,196
1430 A TRANSCRIBER TYPIST.....	0562B0677	9	7	113,215	7	120,055	120,055
1430 S TRANSCRIBER TYPIST.....	056280677	0	0	0	1-	17,069-	17,069-
1430EA TRANSCRIBER TYPIST.....	056280677	0	3	42,070	3	43,916	43,916
1432 A SENIOR TRANSCRIBER TYPIST.....	0617B0745	1	1	15,374	1	16,131	16,131
1444 A CLERK STENOGRAPHER.....	0567B0684	2	2	32,177	2	34,644	34,644
1450 A PRINCIPAL CLERK STENOGRAPHER..	0717B0866	1	1	17,848	1	18,712	18,712
1630 A ACCOUNT CLERK.....	0562B0677	2	2	33,773	2	34,032	34,032
1632 A SENIOR ACCOUNT CLERK.....	0647B0781	1	1	19,444	1	20,303	20,303
1632 S SENIOR ACCOUNT CLERK.....	0647B0781	0	0	0	1-	20,303-	20,303-
1650 A ACCOUNTANT.....	0710B0858	1	1	20,671	1	22,393	22,393
1844 A SENIOR MANAGEMENT ASSISTANT...	1018B1232	1	1	31,084	1	32,154	32,154
1862 A SYSTEMS AND PROCEDURES ANALYST	0929B1125	1	1	26,114	1	27,652	27,652
4320 S CASHIER I.....	054480655	0	0	0	1	17,096	17,096
4321 S CASHIER II.....	059680721	0	0	0	1	18,818	18,818
8434 A SUPERVISING ADULT PROBATION OF	1109B1342	1	1	34,033	1	35,024	35,024
8436 A CHIEF ADULT PROBATION OFFICER.	1658B2014	1	1	48,875	1	52,565	52,565
8442 R SENIOR PROBATION OFFICER.....	1008B1220	0	0	0	1	31,842	31,842
9991ZA INTERIM BUDGET SALARY SAVINGS	0000 0000	0	0	0	0	2,306-	2,306-
99930A SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	13,885-	13,885-
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	28,618-	0	0	0
TOTAL: OBJECT	001	30*	31*	545,534*	33*	635,734*	635,734*
TOTAL: PROJ/WK PHASE	00000	30*	31*	545,534*	33*	635,734*	635,734*
TOTAL: FNO GROUP/FUND	01001	30*	31*	545,534*	33*	635,734*	635,734*
TOTAL: PROGRAM	7131	30*	31*	545,534*	33*	635,734*	635,734*

LINE - ITEM EXPLANATIONS

Department: Adult Probation
 Program: Administration

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$617,832	\$635,734	\$545,534	\$635,734

Low Level - Transfers in one senior probation officer from Community Services to reflect the fact that the Training Officer serves the entire department and costs of this position should be part of administrative overhead. Two positions are to be reclassified. One senior account clerk to a Cashier II and one transcriber typist to a Cashier I. These positions are used solely in the Cashier's Office. They are used to collect fines, restitution, probation costs and other payments made at the collection window and through the mail. They deposit these funds with the City treasurer, disperse funds as appropriate and notify probationers and probation officers of payments and delinquencies. They do no additional accounting work and no transcribing. The Cashier II coordinates the office and provides general supervision for the Cashier I.

High Level - Adds one clerk typist to absorb work generated by additional staff in supervision - Domestic Violence and Sexual Trauma programs. As above, reclassifies two positions to Cashier I and Cashier II.

Mayor's Comments -

109 OTHER CONTRACTUAL SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$54,000	\$54,000	\$3,268	\$54,000

Low & High Level - Funds reallocated from 120 Other Services as more department services (repair and lease) are on annual contract rather than pay-as-you-go. \$50,000 is requested for a contract with the American Arbitration Assoc. to provide for community dispute services. This \$50,000 represents the City's portion of the total project cost of \$130,000.

111 EMPLOYEE CARS

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$50	\$50	\$80	\$50

Low & High Level - Fund decreased to reflect 82/83 usage. Funds represent reimbursement for 227 miles of administrative

Object Object Title and Explanation of Change

travel within the City.

Mayor's Comments -

112 TRAVEL

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$3,200	\$3,200	\$1,000	\$2,000

Low & High Levels - Funds are partially for the use of the Chief Probation Officer for the following necessary travel

- 1 - Annual CYA-Chiefs Meeting
 - Sacramento, 3 days Transportation - \$44
 - Lodging 60
 - Food 72

- 2 - four quarterly Chief Probation Officers of California meetings
 - Transportation \$300
 - Lodging 14 days 300
 - Food 14 days 336

- 3 - California Probation, Parole & Correctional Association Annual Training Institute
 - Registration \$ 20
 - Transportation 150
 - Lodging 60
 - Meals 72

- 4 - Legislative Committee Meetings
 - monthly - Sacramento (8) Transportation \$320

- 5 - County Supervisors Association of California Annual Training Institute (attended as member of Executive Committee of CPOC)
 - Registration \$195
 - Airfare 150
 - Lodging 90
 - Meals 72

- 6 - California Youth Authority - Chief Probation Officers Management Council, Sacramento, quarterly Transportation \$160

In addition one officer in the department serves on a special task force monthly meeting alternately in southern and northern California. His expenses will be as follows:

LINE - ITEM EXPLANATIONS

Department: Adult Probation

Program: Administration

Object Object Title and Explanation of Change

112 TRAVEL (continued)

Lodging - So. Calif. - 6 nights -	\$180
No. Calif. - 4 nights -	\$140
Transportation	
Airfare So. Cal. 6 trips -	\$750
Vehicle No. Cal. 4 trips -	\$ 95
Meals - So. Cal. - 6 days	\$140
No. Cal. - 4 days	\$ 95

\$1400

Mayor's Comments - Travel request increased by 200% due to addition of officer traveling to task force meeting. A 100% increase granted.

120 OTHER SERVICES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$10,280	\$10,280	\$12,088	\$10,280

Low & High Level - Allocation decreased on items previously funded here are now covered in 109 Other Contractual Services.

Mayor's Comments -

144 MEMBERSHIP DUES

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$380	\$380	\$194	\$380

Low & High Level - Increase requested due to increased costs as billed for 1983.

	<u>82/83</u>	<u>83/84</u>
1) Chief Probation Officers of Cal.	\$120	\$320
2) California Probation, Parole and Correctional Association	60	60
	\$180	\$380

Mayor's Comments -

Object Object Title and Explanation of Change

300 POLICE/SECURITY

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
\$17,683	\$17,683	0	\$17,683

Low & High Level - New allocation to pay EDP costs through Police Department Accounting Office as per instructions of the Mayor's Office.

Mayor's Comments -

305 ADULT PROBATION

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
0	0	\$6,954	-0-

Low & High Level - Funds used to pay coordinator between EOP and Court Management System, now to be absorbed in 300 Police/Security as per instructions of the Mayor's Office.

Mayor's Comments -

340 DATA PROCESSING

<u>Low Level</u>	<u>High Level</u>	<u>Current Level</u>	<u>Mayor's Rec.</u>
0	0	\$12,753	-0-

Low & High Level - See above Object 300.

Mayor's Comments -

SPREP REPORT 740

RUN DATE: 05/16/83

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 15 COUNTY CLERK

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 15 COUNTY CLERK

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** 1982-83 ***** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS ACTUAL	**** 1983-84 **** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5251	MARRIAGE LICENSE	44,379	0	0	23,422	0	0	0
6029	ST MND COST VAR.	18,601	0	0	38,727	0	0	0
7001	COURT FEES	901,741	830,000	830,000	607,601	1,221,993	1,221,993	391,993
7006	COURT REPOR FEE	95-	0	0	0	0	0	0
7030	COUNTY CLERK FEES	191,778	158,000	158,000	125,412	202,246	202,246	44,246
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	1,156,404	988,000	988,000	875,162	1,424,239	1,424,239	436,239
*	GENERAL FUND UNALLOCATED	1,840,726	2,748,146	2,736,647	730,442	2,813,832	2,813,832	77,105
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	2,997,130	3,736,146	3,724,647	1,605,604	4,230,071	4,230,071	513,424

1156

1156

MBO-BUDGET REPORT 101-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 15 COUNTY CLERK

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 15 COUNTY CLERK

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
- - - - P R O G R A M S - - - -							
DIV : 01 CLERK SUP CT							
COUNTY CLERK SERVICES	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
TOTAL DIV 01	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
DIV : 02 GEN OFFICE							
COUNTY CLERK SERVICES	106,213	135,428	135,428	45,232	143,365	143,365	7,937
TOTAL DIV 02	106,213	135,428	135,428	45,232	143,365	143,365	7,937
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424
TOTAL OPERATING EXPENDITURES	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424

* PROGRAM LEVEL *

DEPT PAGE: 4

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----M							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,156,404	988,000	988,000	875,162	1,424,239	1,424,239	436,239
GENERAL FUND UNALLOCATED	1,840,726	2,748,146	2,736,647	730,442	2,013,032	2,013,032	77,105
TOTAL BUDGETED	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424
TOTAL PROGRAM	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424
* -----M							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	2,809,564	3,470,731	3,459,232	1,545,405	3,043,713	3,043,713	304,401
CONTRACTUAL SERVICES	71,137	89,555	89,555	30,582	142,452	142,452	52,097
OTHER CURRENT EXPENDITURES	53,496	104,280	104,280	11,298	125,629	125,629	21,349
EQUIPMENT/CAPITAL OUTLAY	8,517	8,440	8,440	3,374	34,124	34,124	25,604
SERVICES OF OTHER DEPARTMENTS	54,416	63,140	63,140	14,945	92,153	92,153	29,013
TOTAL BUDGETED	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424
TOTAL PROGRAM	2,997,130	3,736,146	3,724,647	1,605,604	4,238,071	4,238,071	513,424
* -----M							
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	6,600	7,367	0	20,000	0	7,367
* -----M							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	124	124	124		128	128	4
TOTAL BUDGETED	124	124	124		128	128	4
TOTAL PROGRAM	124	124	124		128	128	4

* PROGRAM LEVEL *

DEPT PAGE: 5

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

-PROGRAM GOAL: TO PRODUCE AND MAINTAIN MINUTES OF ALL
COURT ACTIONS AND INDEX ALL FILINGS MADE
BEFORE THE COURT. TO ISSUE WRITS,
CITATIONS, SUBPOENAS AND ABSTRACTS AT
THE DIRECTION OF THE SUPERIOR COURT.

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
--------	-------------------	--------------------	--------------------	----------------	-----------------	--------------------

OBJECTIVE:

TO ISSUE ALL PROCESSES AND NOTICES
REQUIRED BY THE COURT WITHIN THREE
WORKING DAYS.

MEASURES:

30 M DAYS REQ-ISSUE PROCESSES & NOTICES

100

100

100

OBJECTIVE:

TO PROVIDE A DEPUTY COUNTY CLERK AT ALL
SESSIONS OF THE SUPERIOR COURT.

MEASURES:

20 M % COURT PROCEEDINGS W/O CTY CLERK SUPP

100.0 %

100.0 %

100.0 %

OBJECTIVE:

TO PREPARE AN INDEX OF PROCEEDINGS
FILED IN THE SUPERIOR COURT.

MEASURES:

20 M % PROCEEDING FILES NOT INDEXED

100.0 %

100.0 %

100.0 %

* DIVISION LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 15 COUNTY CLERK
DIVISION : 1501 CLERK SUP CT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
DIVISION REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	1,001,277	908,000	908,000	794,632	1,314,739	1,314,739	406,739
GENERAL FUND UNALLOCATED	1,889,640	2,692,718	2,681,219	765,740	2,779,967	2,779,967	90,748
TOTAL BUDGETED	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
TOTAL DIVISION	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
* - - - - -							
DIVISION EXPENDITURE SUMMARY:							
LABOR COSTS	2,710,032	3,350,463	3,338,964	1,503,850	3,714,678	3,714,678	375,714
CONTRACTUAL SERVICES	66,189	78,755	78,755	26,977	131,652	131,652	52,897
OTHER CURRENT EXPENDITURES	52,804	100,000	100,000	11,298	122,099	122,099	22,099
EQUIPMENT/CAPITAL OUTLAY	7,476	8,360	8,360	3,294	34,124	34,124	25,764
SERVICES OF OTHER DEPARTMENTS	54,416	63,140	63,140	14,945	92,153	92,153	29,013
TOTAL BUDGETED	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
TOTAL DIVISION	2,890,917	3,600,718	3,589,219	1,560,372	4,094,706	4,094,706	505,487
* - - - - -							
DIVISION CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	6,600	7,367	0	20,000	0	7,367-
* - - - - -							
DIVISION EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	119	119	119		123	123	4
TOTAL BUDGETED	119	119	119		123	123	4
TOTAL DIVISION	119	119	119		123	123	4

DEPT: 15 COUNTY CLERK

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN	2,147,376	2,630,439	2,618,940	1,191,317	2,907,859	2,907,859	288,919	
010 OVERTIME	5,132	6,000	6,000	1,891	6,000	6,000	0	
060 MANDATORY FRINGE BENEFITS	557,524	714,024	714,024	310,650	800,819	800,819	86,795	
T O T A L: CATEGORY	06	2,710,032*	3,350,463*	3,338,964*	1,503,858*	3,714,678*	3,714,678*	375,714*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES	45,545	53,110	53,110	16,502	66,712	66,712	13,602	
112 TRAVEL	844	3,740	3,740	213	3,740	3,740	0	
120 OTHER SERVICES	19,730	21,830	21,830	10,262	31,105	31,105	9,275	
144 MEMBERSHIP DUES	70	75	75	0	95	95	20	
T O T A L: CATEGORY	10	66,189*	78,755*	78,755*	26,977*	101,652*	101,652*	22,897*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES	52,804	100,000	100,000	11,298	122,099	122,099	22,099	
T O T A L: CATEGORY	12	52,804*	100,000*	100,000*	11,298*	122,099*	122,099*	22,099*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE	7,476	8,360	8,360	3,294	34,124	34,124	25,764	
T O T A L: CATEGORY	24	7,476*	8,360*	8,360*	3,294*	34,124*	34,124*	25,764*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE	0	0	0	0	31,166	31,166	31,166	
302 CITY ATTORNEY	0	4,596	4,596	0	4,917	4,917	321	
305 ADULT PROTECTION	2,240	2,465	2,465	1,233	0	0	2,465-	
313 CIVIL SERVICE-MGMT TRAINING	0	551	551	0	670	670	119	
318 BUILDING REPAIR	444	0	0	0	0	0	0	
340 CONTROLLER-DATA PROCESSING	50,732	52,778	52,778	13,712	21,214	21,214	31,564-	
350 REPRODUCTION	1,000	2,750	2,750	0	2,750	2,750	0	
T O T A L: CATEGORY	30	54,416*	63,140*	63,140*	14,945*	60,717*	60,717*	2,423-
T O T A L: PROJ/WK PHASE	00000	2,890,917*	3,600,718*	3,589,219*	1,560,372*	4,033,270*	4,033,270*	444,051*
T O T A L: FND GROUP/FUND	01001	2,890,917*	3,600,718*	3,589,219*	1,560,372*	4,033,270*	4,033,270*	444,051*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84
DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE: 2

DEPT: 15 COUNTY CLERK

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	HAYDR'S RECOMMENDED	HAYDR'S VS. REVISED
FND GROUP/FUND	01005 GENERAL FUND-PROJECT							
PROJ/WK PHASE	01400 AUTOMATE CASE DISPO & COURT CALENDARING							
CATEGORY	10 CONTRACTUAL SERVICES							
105 DP/HP PROF SVC CONTRACT		0	0	0	0	30,000	30,000	30,000
T O T A L: CATEGORY	10	0*	0*	0*	0*	30,000*	30,000*	30,000*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300 POLICE		0	0	0	0	31,436	31,436	31,436
T O T A L: CATEGORY	30	0*	0*	0*	0*	31,436*	31,436*	31,436*
T O T A L: PROJ/WK PHASE	01400	0*	0*	0*	0*	61,436*	61,436*	61,436*
T O T A L: FND GROUP/FUND	01005	0*	0*	0*	0*	61,436*	61,436*	61,436*
T O T A L: PROGRAM	1705	2,890,917*	3,600,718*	3,589,219*	1,560,372*	4,094,706*	4,094,706*	505,487*

POSITION CLASSIFICATION DETAIL

DEPT: 15 COUNTY CLERK

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT

CLASS. TITLE STZD RATE
FND GROUP/FUND 01001 GENERAL FUND
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	001 PERM SALARIES-MISC								
B152 A COURT ROOM CLERK.....	0000 0000	37	0	0	0	0	0	0	0
B160 A LAW CLERK.....	0000 0000	12	0	0	0	0	0	0	0
B164 A SENIOR LAW CLERK.....	1013B1226	10	9	274,598	9	287,987	9	287,987	0
B164 B SENIOR LAW CLERK.....	101301226	1	2	64,260	2	67,155	2	67,155	0
1136 A ASSISTANT COUNTY CLERK.....	1279B1550	1	1	38,183	1	40,454	1	40,454	0
1142 A COUNTY CLERK.....	1682B2043	1	1	50,294	1	53,322	1	53,322	0
1404 A CLERK.....	0524B0631	2	1	15,712	1	16,468	1	16,468	0
1406 A SENIOR CLERK.....	0589B0710	2	1	17,669	1	18,531	1	18,531	0
1426 A SENIOR CLERK TYPIST.....	0596B0721	2	2	35,913	2	37,635	2	37,635	0
1446 A SENIOR CLERK STENOGRAPHER.....	0655B0792	1	1	19,703	1	20,671	1	20,671	0
1630 A ACCOUNT CLERK.....	0562B0677	1	1	16,886	1	15,342	1	15,342	0
1652 A SENIOR ACCOUNTANT.....	0858B1037	1	1	24,951	1	24,630	1	24,630	0
1055 N SENIOR CONTROL CLERK, EDP.....	0652B0788	0	0	0	1	20,565	1	20,565	0
4320 A CASHIER I.....	0544B0655	1	1	16,311	1	17,096	1	17,096	0
4322 A CASHIER III.....	0728B0878	1	1	21,870	1	22,916	1	22,916	0
0106 A LEGAL PROCESS CLERK.....	0567B0604	19	20	318,682	20	345,380	20	345,380	0
0106 B LEGAL PROCESS CLERK.....	0567B0684	7	7	113,930	7	122,576	7	122,576	0
0106 N LEGAL PROCESS CLERK.....	0622B0752	0	0	0	2	35,705	2	35,705	0
8108 A SENIOR LEGAL PROCESS CLERK....	0622B0752	6	7	130,284	7	134,022	7	134,022	0
8108 N SENIOR LEGAL PROCESS CLERK....	0622B0752	0	0	0	1	19,627	1	19,627	0
0112 A ASSISTANT COURT CLERK.....	0745B0899	8	7	159,980	7	164,246	7	164,246	0
0113 A COURT CLERK	0899B1008	0	49	1,325,277	49	1,396,090	49	1,396,090	0
0113 B COURT CLERK	0899B1008	0	1	20,439	1	29,507	1	29,507	0
0115 A ASSISTANT SUPERVISING COURT CL	0943B1141	5	5	141,983	5	148,900	5	148,900	0
0115 B ASSISTANT SUPERVISING COURT CL	0943B1141	1	1	30,079	1	31,359	1	31,359	0
9991 A INTERIM BUDGET SALARY SAVINGS	0000 0000	0	0	0	0	12,596-	0	12,596-	0
9993 A SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	0	0	149,729-	0	149,729-	0
9993ZA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	214,565-	0	0	0	0	0
9995ZA POSITIONS NOT DETAILED	0000 0000	0	0	11,499-	0	0	0	0	0
T O T A L: OBJECT	001	119*	119*	2,618,940*	123*	2,907,859*	123*	2,907,859*	
OBJECT 010 OVERTIME									
9994ZA NON-SALARY PERSONNEL COSTS	0000B0000	0	0	6,000	0	6,000	0	6,000	
T O T A L: OBJECT	010	0*	0*	6,000	0*	6,000	0*	6,000	
T O T A L: PROJ/WK PHASE	00000	119*	119*	2,624,940*	123*	2,913,859*	123*	2,913,859*	
T O T A L: FND GROUP/FUND	01001	119*	119*	2,624,940*	123*	2,913,859*	123*	2,913,859*	
T O T A L: PROGRAM	1705	119*	119*	2,624,940*	123*	2,913,859*	123*	2,913,859*	

EQUIPMENT DETAIL

DEPT: 15 COUNTY CLERK

M5A 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
15001Z	CALCULATOR PRINTING	\$270	2	540	2	540
15002Y	TYPEWRITER MANUAL	\$315	1	315	1	315
15003Z	SERVICE CART	\$150	1	150	1	150
15004Z	MAIL CART	\$230	2	460	2	460
15005Z	CABINETS MICROFILM LOCKING	\$1,510	2	3,020	2	3,020
15006Z	CABINETS MICROFILM LOCKING	\$718	2	1,436	2	1,436
15007Z	ROLL FILM READER	\$900	1	900	1	900
15008Z	LENS FOR ROLL FILM READER	\$75	1	75	1	75
15009Z	FILE CABINETS LOCKING	\$270	2	540	2	540
15010Z	PRINTER AND CARRIER 4X6 MICROF	\$11,323	1	11,323	1	11,323
15011Z	CABINET STAND FOR PRINTER CARR	\$352	1	352	1	352
15012Z	CARRIER-MOTORIZED FOR 16MM CEL	\$2,637	1	2,637	1	2,637
15013Z	MANUAL ROLL FILM READER	\$639	2	1,278	2	1,278
15014Z	TYPEWRITER ELECTRIC	\$695	1	695	1	695
15015Y	TYPEWRITER ELECTRIC	\$695	9	6,255	9	6,255
15016Y	TYPEWRITER MANUAL	\$315	1	315	1	315
15017Y	CHAIR POSTURE	\$110	2	220	2	220
15018Y	CHAIR ORAFTING	\$220	4	880	4	880
15019Y	OESK	\$375	1	375	1	375
15020Z	5 INL CODES PENAL	\$60	6	360	6	360
15021Z	5 INL COOES	\$50	5	250	5	250
15022Z	CHAIR, SECRETARIAL	\$87	4	348	4	348
15023Z	OESK	\$350	4	1,400	4	1,400
T O T A L: OBJECT 220			56*	34,124*	56*	34,124*
T O T A L: PROJ/WK PHASE 00000			56*	34,124*	56*	34,124*
T O T A L: FND GROUP/FUND 01001			56*	34,124*	56*	34,124*
T O T A L: PROGRAM 1705			56*	34,124*	56*	34,124*

LINE - ITEM EXPLANATIONS

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department:

Program: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - REGULAR MISCELLANEOUS

	<u>Low Request</u>	<u>High Request</u>	<u>Service Maint. Level</u>	<u>Mayor's</u>
	2,852,932	2,924,942		
	(119)	(123)		
			<u>1982-83 Budget</u>	<u>1983-84 Request</u> <u>Inc/Dec Inc/Dec</u>
B164 Senior Law Clerk			11	11
1136 Asst. County Clerk			1	1
1142 County Clerk			1	1
1404 Clerk			1	1
1406 Senior Clerk			1	1
1426 Senior Clerk-Typist			2	2
1446 Senior Clerk-Steno			1	1
1630 Account Clerk			1	1
1652 Senior Accountant			1	1
1855 Senior Control Clk.EDP			0	1 +1
4320 Cashier I			1	1
4322 Cashier III			1	1
8106 Legal Process Clerk			27	29 +2
8108 Sr. Legal Process Clk.			7	8 +1
8112 Asst. Court Clerk			7	7
8113 Court Clerk			50	50
8115 Asst. Supv. Ct. Clerk			6	6
			<u>119</u>	<u>123</u>

The new 1855 Senior Control Clerk EDP is needed at Juvenile Hall due to the implementation of the Juvenile Justice Information System in the office. The new employee will be assigned to enter and access data such as dispositions and court calendars in the system.

The 2 new 8106 Legal Process Clerks are needed by the microfilm section to film and then destroy records pursuant to Govt. Code 69503. The Mayor's Office (Nothenberg) and the Recorder's Office want us to destroy eligible records due to high storage costs and lack of space. Existing staff doesn't have time to do it.

The new 8108 Senior Legal Process Clerk is needed for our office at S. F. General Hospital's Mental Health Unit. The work load there has increased greatly in the last

Object Object Title and Explanation of Change

few years and court sessions have recently been increased from 1 a week to 2. Court sessions are also being considered at YGC. Our office is closed when our court clerk attends court hearings or travels to City Hall, resulting in complaints that papers cannot be filed.

MAYOR'S COMMENTS:

010 OVERTIME - PERMANENT

<u>Low Request</u>	<u>High Request</u>	<u>Service Maintenance</u>	<u>Mayor's Mayor's</u>
6,000	6,000		

The amount will be used for overtime due mainly to jury deliberations that require courtroom clerks to stay beyond regular working hours.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

	<u>Low Request</u>	<u>High Request</u>	<u>Service Maintenance</u> <u>Mayor's</u>
Retirement			
Social Security			
Health Service	92,563	95,675	
Unemployment Ins.	11,436	11,724	
Unemployment Ins.-Adm.	238	246	

TOTAL

MAYOR'S COMMENTS :

LINE - ITEM EXPLANATIONS

1983 - 84

County Clerk/Clerk of the Superior Court
 Department:
 Program: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

<u>Low</u> <u>Request</u>	<u>High</u> <u>Request</u>	<u>Svc. Maint.</u> <u>Level</u>	<u>Mayor's</u>
------------------------------	-------------------------------	------------------------------------	----------------

66,712 66,712

Significant Items:

Office Equipment Maintenance 15,472

The yearly maintenance of the two (2) microfiche camera processors alone amounts to \$9,000.

Rental of Copier 36,400

Rental for two copiers at City Hall and the Hall of Justice.

Rental of Microfiche Diazo Duplicator 8,340

Rental of new duplicator which is twice as fast as our existing equipment will reduce from 2 to 1 the number of employees needed for this task.

This will also include rental at \$125 per quarter for the postage meter for our Pitney Bowes machine in accordance with government regulations.

MAYOR'S COMMENTS:

112 TRAVEL - OUTSIDE CITY

<u>Low</u> <u>Request</u>	<u>High</u> <u>Request</u>	<u>Svc. Maint.</u> <u>Level</u>	<u>Mayor's</u>
------------------------------	-------------------------------	------------------------------------	----------------

3,740 3,740

For the County Clerk and Assistant County Clerk to attend the County Clerk's conference held once a year. Also, for attendance of both persons at two (2) seminars, locations unknown at present.

Conferences - Registration	2 @	\$70	-	140
3 days hotel	2 @	70	-	420

Object Object Title and Explanation of Change

112 TRAVEL - OUTSIDE CITY (CONT'D)

4 days meals	2 @	\$60	-	480
Transportation	2 @	300	-	600

Seminars - Registration	2 @	50	-	100
3 days hotel	2 @	70	-	420
4 days meals	2 @	60	-	480
Transportation	2 @	300	-	600

Education and Seminars for Clerks - 500

3,740

Attending the Annual Conferences and workshops is the only way this office can keep current on developments regarding our changing laws. Participating by membership on committees is necessary to ensure input and thus secure benefits for this county.

The seminars and workshops are very important in maintaining uniform working arrangements statewide on the various laws.

The amount of \$500 is requested to allow our Courtroom Clerks and other personnel to obtain the benefit of additional job-related education by attending training seminars put on by other counties. Los Angeles County is an example of a county which puts on 3 or 4-day seminars for this purpose.

MAYOR'S COMMENTS:

LINE - ITEM EXPLANATIONS

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department: _____
Division: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (CONT.)

2 - Cabinets, locking microfiche	@	1,510	3,020
2 - Cabinets, locking microfilm	@	718	1,436
1 - Roll film reader (micro.)	@	900	900
1 - Lens for Roll film reader (Micro)	@	75	75
2 - File cabinets, locking, 5 drawer (Prob.)	@	270	540
1 - Printer & carrier for 4" x 6" Fiche	@	11,323	11,323
1 - Cabinet stand for Printer Carrier	@	352	352
1 - Carrier-motorized for 16 mm roll film	@	2,637	2,637
2 - Manual Roll Readers	@	639	1,278
4 - Chair, secretarial	@	87	348
4 - Desks	@	350	1,400

Office Equipment - replacement 8,045

9 - Typewriter, electric (Appeals 2, Juv. 1, Crim. 5, Bradified 1)	@	695	6,255
1 - Typewriter, Manual (Civ.)	@	315	315
2 - Posture chairs (Crim.)	@	110	220
4 - Chair, Drafting (Prob.)	@	220	880
1 - Desk (Prob.)	@	375	375

Books/Library 610

6 - 5 in 1 codes & Penal	@	60/ea.	360
5 - 5 in 1 codes	@	50/ea.	250

MAYOR'S COMMENTS:

300 POLICE/SECURITY

Low Request	High Request
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31,166	31,166
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The amount of \$31,166 will continue our share of the costs of the Court Management System.

MAYOR'S COMMENTS:

Object Object Title and Explanation of Change

302 CITY ATTORNEY

Low Request	High Request	Svc. Maint. Level	Mayor's
4,917	4,917		

MAYOR'S COMMENTS:

313 CIVIL SERVICE - MANAGEMENT TRAINING

Low Request	High Request	Svc. Maint. Level	Mayor's
670	670		

Management training costs for the County Clerk and the Assistant County Clerk.

340 DATA PROCESSING - EDP

Low Request	High Request	Svc. Maint. Level	Mayor's
21,214	21,214		

EDP Maintenance Operations

The amount of \$21,214 will be used to continue the implementation of the indexing system started during the fiscal year 1977-78. It is a process done through an Optical Scanner resulting in a daily printout of alphabetical indices for the Civil and Probate cases. It also includes indexing of other procedures and to provide some daily information.

Indexing - 21,214

MAYOR'S COMMENTS:

LINE - ITEM EXPLANATIONS

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department: _____

Division: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

350 PRINTING AND REPRODUCTION

<u>Low</u> <u>Request</u>	<u>High</u> <u>Request</u>	<u>Svc. Maint.</u> <u>Level</u>	<u>Mayor's</u>
2,750	2,750		

MAYOR'S COMMENTS:

DATA PROCESSING/WORD PROCESSING NEW REQUEST

<u>Low</u> <u>Request</u>	<u>High</u> <u>Request</u>
61,436	61,436

105 DATA/WORD PROCESSING 30,000
PROFESSIONAL SERVICES

106 DATA/WORD PROCESSING 11,900
MAINTENANCE CONTRACTS

340 CONTROLLER-DATA
PROCESSING 19,536
61,436

Project 014 Work Phase 00 is for the Juvenile Justice Information System. Implementation involves renting a video display terminal and a printer, developing software and hiring a new employee to input and access data and to produce reports.

The system should provide more timely and accurate recording of court information, more rapid access to information by authorized parties, reduce time spent on information retrieval, automated court calendaring, court management reports and custom crime analysis reports. Other Departments served include Superior Court, Juvenile Probation, Adult Prob., SFPD, D.A., SFUSD, Board of Supv. and MCJC.

Object Object Title and Explanation of Change

DATA PROCESSING/WORD PROCESSING (CONT.)

The new employee, an 1855 Senior Control Clerk EDP, is included in our budget as a new position in permanent salaries.

MAYOR'S COMMENTS:

* DIVISION LEVEL *

DEPT PAGE: 3

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 15 COUNTY CLERK
DIVISION : 1502 GEN OFFICE

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - - DIVISION REVENUE SUMMARY: - - - - - *							
GENERAL FUND REVENUES - CREDITED TO DEPT	155,127	80,000	80,000	80,530	109,500	109,500	29,500
GENERAL FUND UNALLOCATED	48,914-	55,428	55,428	35,290-	33,865	33,865	21,563-
TOTAL BUDGETED	106,213	135,428	135,428	45,232	143,365	143,365	7,937
TOTAL DIVISION	106,213	135,428	135,428	45,232	143,365	143,365	7,937
* - - - - - DIVISION EXPENDITURE SUMMARY: - - - - - *							
LABOR COSTS	99,532	120,268	120,268	41,547	129,035	129,035	8,767
CONTRACTUAL SERVICES	4,948	10,800	10,800	3,605	10,800	10,800	0
OTHER CURRENT EXPENDITURES	692	4,280	4,280	0	3,530	3,530	750-
EQUIPMENT/CAPITAL OUTLAY	1,041	80	80	80	0	0	80-
TOTAL BUDGETED	106,213	135,428	135,428	45,232	143,365	143,365	7,937
TOTAL DIVISION	106,213	135,428	135,428	45,232	143,365	143,365	7,937
* - - - - - DIVISION EMPLOYMENT SUMMARY: - - - - - *							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	5	5	5		5	5	0
TOTAL BUDGETED	5	5	5		5	5	0
TOTAL DIVISION	5	5	5		5	5	0

DEPT: 15 COUNTY CLERK

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		78,363	94,236	94,236	32,676	100,715	100,715	6,479
060 MANDATORY FRINGE BENEFITS		21,169	26,032	26,032	8,871	28,320	28,320	2,288
T O T A L: CATEGORY	06	99,532*	120,268*	120,268*	41,547*	129,035*	129,035*	8,767*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		291	900	900	58	900	900	0
120 OTHER SERVICES		4,657	9,900	9,900	3,547	9,900	9,900	0
T O T A L: CATEGORY	10	4,948*	10,800*	10,800*	3,605*	10,800*	10,800*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		692	4,280	4,280	0	3,530	3,530	750-
T O T A L: CATEGORY	12	692*	4,280*	4,280*	0*	3,530*	3,530*	750-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		1,041	80	80	80	0	0	80-
T O T A L: CATEGORY	24	1,041*	80*	80*	80*	0*	0*	80-
T O T A L: PROJ/WK PHASE	00000	106,213*	135,428*	135,428*	45,232*	143,365*	143,365*	7,937*
T O T A L: FND GROUP/FUND	01001	106,213*	135,428*	135,428*	45,232*	143,365*	143,365*	7,937*
T O T A L: PROGRAM	1705	106,213*	135,428*	135,428*	45,232*	143,365*	143,365*	7,937*

POSITION CLASSIFICATION DETAIL

DEPT: 15 COUNTY CLERK

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
B160 A LAW CLERK.....	0000 0000		1	0	0	0	0	0	0
B106 A LEGAL PROCESS CLERK.....	0S67B0684		3	3	48,458	3	52,691	3	52,691
B108 A SENIOR LEGAL PROCESS CLERK....	062280752		1	1	18,713	1	19,627	1	19,627
B113 A COURT CLERK	0899B1088		0	1	27,065	1	20,397	1	20,397
T O T A L: OBJECT	001		S*	5*	94,236*	S*	100,715*	5*	100,715*
T O T A L: PROJ/WK PHASE	00000		S*	5*	94,236*	S*	100,715*	5*	100,715*
T O T A L: FND GROUP/FUND	01001		S*	5*	94,236*	S*	100,715*	5*	100,715*
T O T A L: PROGRAM	1705		S*	5*	94,236*	S*	100,715*	5*	100,715*

LINE - ITEM EXPLANATIONS

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department:

Division: 02 COUNTY CLERK - GENERAL

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - REGULAR MISCELLANEOUS

Low Request	High Request	Svc. Maint. Level	Mayor's
96,006 (5 pos.)	96,006 (5 pos.)		
	8106 Legal Process Clerk	-	3
	8108 Sr. Leg. Proc. Clerk	-	1
	8113 Court Clerk	-	1
			<u>5</u>

MAYOR'S COMMENTS:

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

	Low Request	High Request	Svc. Maint. Level	Mayor's
Ret.				
S.S.				
H. S.	3,890	3,890		
UI-CON	384	384		
UI-ADM	10	10		

TOTAL MANDATORY FRINGE BENEFITS:

MAYOR'S COMMENTS:

109 OTHER CONTRACTUAL SERVICES

Low Request	High Request	Svc. Maint. Level	Mayor's
900	900		

MAYOR'S COMMENTS:

Object Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES

Low Request	High Request	Svc. Maint. Level	Mayor's
9,900	9,900		

Significant Item:

Postage 9,000

To send notices regarding renewal of Fictitious Business Name Statements annually. Also, marriage license information requested by mail.

MAYOR'S COMMENTS:

130 MATERIAL AND SUPPLIES

Low Request	High Request	Svc. Maint. Level	Mayor's
3,530	3,530		
Fee receipts 25,000	@ 40/M	-	1,000
Envelopes 25,000	@ 30/M	-	750
Binders, file folders, printed forms, ledger sheets, miscellaneous supplies		-	1,780
			<u>3,530</u>

MAYOR'S COMMENTS:

INCREMENT NARRATIVES

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department:

Program: 01 Clerk of the Superior Court

Increment: High

Effect on the Department

The Juvenile Justice Information System will be utilized by this office this fiscal year. This level includes the cost of the system (\$61,436).

Also included is a 1855 Senior Control Clerk EDP. The new 1855 will be needed at the Juvenile Court due to the new system mentioned above. Duties will include extracting court deposition information from documents that come to the office and also from those that originate in the office and key-in information on the terminal provided. The new employee will be responsible for keeping the system up-to-date in the daily office and court activities.

Two new 8106 Legal Process Clerks are needed by the microfilm section to screen out, film and then destroy records pursuant to Govt. Code 69503. The Mayor's Office (Nothenberg) and the Records Office want us to destroy eligible records due to high storage costs and lack of space. Existing staff doesn't have time to do it.

The new 8108 Senior Legal Process Clerk is needed for our office of S. F. General Hospital's Mental Health Unit. The work load has increased greatly in the last few years. In addition court sessions have recently been doubled and are also being considered for YGC. Our office is closed when our court clerk attends court hearings resulting in complaints that papers cannot be filed. With the new clerk the work will be kept up and the office can be kept open.

New Microfiche/film equipment in the amount of (\$16,565) and New Rental equipment in the amount of (\$8,340) will allow our Microfiche/film section to come up to full production on 2 shifts and make file film available to the public for viewing.

Effect on the Public

The implementation of the Juvenile Justice Information system will provide direct access to court information through the use of video display terminals. The authorized personnel using such terminals will be County Clerk staff providing information to the judge, referees,

Increment: Low Request Level

Effect on the Department

The department will operate at the existing levels. Inasmuch as the County Clerk's procedures are mandated by law, the level of filings cannot be controlled, however, office efficiency must be maintained. Moving papers needed in the daily court activation must be processed. Otherwise, files will not be readily available for hearings thus affecting the trials of criminal defendants and civil litigants.

Effect on the Public

The current services will be maintained. We would expect the case files to be readily available for hearings and the filed documents accordingly entered in the registers of action for public use.

INCREMENT NARRATIVES

1983 - 84

BUDGET

County Clerk/Clerk of the Superior Court
Department: _____

Program: 01 Clerk of the Superior Court

Increment: High Request Level

Effect on the Public (Cont.)

attorneys, and litigants in a timely and efficient manner.

The new clerk at S. F. General will allow papers to be filed at any time during normal working hours.

New microfilm readers will allow the public to view older records that have been committed to film.

Increment: _____

RUN DATE: 05/16/83

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 31 FIRE DEPARTMENT

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 31 FIRE DEPARTMENT

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** ORIGINAL BUDGET	1982-83 REVISED BUDGET	***** 1ST 6 MOS ACTUAL	***** 1983-84 ***** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
7166	POSTING FEE	271,869	214,600	214,600	27,965	270,000	270,000	55,400
7167	ORIG FILING FEE	33,210	12,000	12,000	10,081	30,000	30,000	18,000
7192	ROOF DAM CDV REN	3,526	13,400	13,400	1,411	10,000	10,000	3,400-
7216	MISC SER CHARGES	42,841	25,000	25,000	21,276	40,000	40,000	15,000
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		351,446	265,000	265,000	60,733	350,000	350,000	85,000
* GENERAL FUND UNALLOCATED		84,443,305	93,043,566	93,058,395	41,497,231	100,980,623	100,977,125	7,918,730
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		84,794,751	93,308,566	93,323,395	41,557,964	101,330,623	101,327,125	8,003,730

DEPARTMENTAL SUMMARY BY PROGRAM

M5A: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 31 FIRE DEPARTMENT

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
- - - - - P R O G R A M S - - - - -							
FIRE SUPPRESSION	82,187,981	89,919,168	90,001,670	39,945,404	97,614,286	97,614,286	7,612,616
FIRE PREVENTION	2,241,529	2,902,753	2,902,753	1,446,219	3,174,960	3,174,960	272,207
FIRE INVESTIGATION	871,051	923,585	923,585	413,047	993,923	990,423	66,030
FIRE SUPPORT SERVICES	1,373,923	1,478,636	1,449,645	617,637	1,575,515	1,575,515	125,070
ADMINISTRATION	2,762,166	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	89,436,650	98,309,837	98,324,666	43,830,086	106,700,172	106,704,674	8,300,000
NON-BUDGETED OPERATING EXPENDITURES	22,488	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	89,459,138	98,309,837	98,324,666	43,830,086	106,708,172	106,704,674	8,300,000

1216

1236

MBO-BUDGET REPORT 102-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

OEPT: 31 FIRE DEPARTMENT

* DEPARTMENT LEVEL *

OEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 31 FIRE DEPARTMENT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* DEPARTMENT REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO OEPT	351,446	265,000	265,000	60,733	350,000	350,000	85,000
GENERAL FUND UNALLOCATED	84,443,305	93,043,566	93,058,395	41,497,231	100,980,623	100,977,125	7,918,730
TOTAL BUDGETED	84,794,751	93,308,566	93,323,395	41,557,964	101,330,623	101,327,125	8,003,730
NON-BUDGETED OPERATING	22,408	0	0	0	0	0	0
TOTAL DEPARTMENT	84,817,239	93,308,566	93,323,395	41,557,964	101,330,623	101,327,125	8,003,730
* DEPARTMENT EXPENDITURE SUMMARY:							
LAOOR COSTS	87,038,776	94,653,067	94,524,896	42,820,590	101,970,610	101,970,612	7,445,716
CONTRACTUAL SERVICES	444,775	926,604	615,874	278,002	1,144,066	1,144,066	528,192
OTHER CURRENT EXPENDITURES	497,105	671,777	761,777	331,171	597,568	597,568	164,209-
EQUIPMENT/CAPITAL OUTLAY	425,970	839,530	882,530	38,758	1,534,329	1,530,829	648,299
SERVICES OF OTHER DEPARTMENTS	1,030,024	1,218,859	1,539,589	361,565	1,461,599	1,461,599	77,990-
TOTAL OUDGETED	89,436,650	98,309,837	98,324,666	43,830,086	106,708,172	106,704,674	8,380,008
NON-BUDGETED OPERATING	22,488	0	0	0	0	0	0
TOTAL DEPARTMENT	89,459,130	98,309,837	98,324,666	43,830,086	106,708,172	106,704,674	8,380,008
* DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	294,930	278,974	0	391,390	98,000	180,974-
* DEPARTMENT EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	1,633	1,631	1,631		1,631	1,631	0
TEMPORARY POSITIONS	2	2	2		2	2	0
TOTAL OUDGETED	1,635	1,633	1,633		1,633	1,633	0
TOTAL DEPARTMENT	1,635	1,633	1,633		1,633	1,633	0

* PROGRAM LEVEL *

OEPT PAGE: 4

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	77,546,082	84,917,897	85,000,399	37,673,362	92,236,737	92,236,737	7,236,330
* -----*							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	80,199,305	87,046,356	86,985,858	39,148,594	93,713,167	93,713,167	6,727,309
CONTRACTUAL SERVICES	289,619	601,570	338,840	153,391	767,966	767,966	429,126
OTHER CURRENT EXPENDITURES	419,243	499,407	589,407	276,326	422,322	422,322	167,005-
EQUIPMENT/CAPITAL OUTLAY	328,346	735,000	778,000	24,210	1,434,250	1,434,250	656,250
SERVICES OF OTHER DEPARTMENTS	951,468	1,036,835	1,309,565	342,963	1,276,573	1,276,573	32,992-
TOTAL BUDGETED	82,187,981	89,919,168	90,001,670	39,945,484	97,614,286	97,614,286	7,612,616
TOTAL PROGRAM	82,187,981	89,919,168	90,001,670	39,945,404	97,614,206	97,614,206	7,612,616
* -----*							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	1,494	1,493	1,493		1,493	1,493	0
TEMPORARY POSITIONS	1	1	1		1	1	0
TOTAL BUDGETED	1,495	1,494	1,494		1,494	1,494	0
TOTAL PROGRAM	1,495	1,494	1,494		1,494	1,494	0

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1118

* PROGRAM LEVEL *

DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

-PROGRAM GOAL: TO MINIMIZE FIRE INJURIES, DEATHS AND
PROPERTY DAMAGE

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MD ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

TO MAINTAIN AN AVERAGE RESPONSE TIME OF
3.0 MINUTES TO REPORTED OUTGOING FIRES.

MEASURES:

30 0 AVERAGE RESPONSE TIME

2.7

3.0

3.0

3.0

3.0

OBJECTIVE:

TO MAINTAIN AN AVERAGE RESPONSE TIME OF
3.0 MINUTES TO RESUSCITATION INCIDENTS

MEASURES:

30 0 AVERAGE RESPONSE TIME

2.9

3.0

3.0

3.0

3.0

OBJECTIVE:

LIMIT FIRE SPREAD TO FLOOR OF ORIGIN
IN 90% OF THE BUILDING FIRE INCIDENTS.

MEASURES:

20 I % OUTGO FIRE INCIDENT CONT-DIV 1

92.9 %

90.0 %

90.0 %

90.0 %

90.0 %

21 I % BUILD FIRE INCIDENT CONT-DIV 2

92.2 %

90.0 %

90.0 %

90.0 %

90.0 %

22 I % OUTGO FIRE INCIDENT CONT-DIV 3

88.0 %

90.0 %

90.0 %

90.0 %

90.0 %

23 I % BUILD FIRE INC CONTAINED-CITY

90.0 %

90.0 %

90.0 %

90.0 %

OBJECTIVE:

ACHIEVE A PATIENT SURVIVAL RATE OF 75%
FOR RESUSCITATION INCIDENTS

MEASURES:

20 I RESUSCITATION SURVIVAL RATE-DIV 1

75.1 %

75.0 %

75.0 %

75.0 %

75.0 %

21 I RESUSCITATION SURVIVAL RATE-DIV 2

71.2 %

75.0 %

75.0 %

75.0 %

75.0 %

22 I RESUSCITATION SURVIVAL RATE-DIV 3

75.7 %

75.0 %

75.0 %

75.0 %

75.0 %

23 I RESUSCITATION SURVIVAL RATE-CITY

75.0 %

75.0 %

75.0 %

75.0 %

OBJECTIVE:

FOR EVERY 1000 EMERGENCY INCIDENTS RESP
ONDED TO BY FIRE SUPPRESSION UNITS ACC
IDENTS WILL BE LIMITED TO 1

* PROGRAM LEVEL *

DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
MEASURES:						
30 O EMRG VEH ACC PER 1000 INCID-OIV 1	1.3	1.0	.	1.0	1.0	1.0
31 O EMRG VEH ACC PER 1000 INCID-OIV 2	1.0	1.0	.	1.0	1.0	1.0
32 O EMRG VEH ACC PER 1000 INCID-OIV 3	.6	1.0	.	1.0	1.0	1.0
33 O EMERG VEHICLE ACCIDENTS/1000 INC-CITY	.	.	.	1.0	1.0	1.0

* OBJECTIVE:

CONDUCT FOLLOW-UP INSPECTIONS OF
VIOLATIONS IDENTIFIED UNDER C.R.I.S.P.
WITHIN AN AVERAGE OF 14 DAYS AND ACHIEVE
50% CORRECTION OF VIOLATIONS

MEASURES:

30 I ABATEMENT RATE-OIV 1	66.1 %	50.0 %	.	50.0 %	50.0 %	50.0 %
31 I ABATEMENT RATE-OIV 2	67.5 %	50.0 %	.	50.0 %	50.0 %	50.0 %
32 I ABATEMENT RATE-OIV 3	70.5 %	50.0 %	.	50.0 %	50.0 %	50.0 %
33 I # BUILD INSPEC BY CRISP-OIV 1	.	.	.	.	.	.
34 I # BUILD INSPEC BY CRISP-OIV 2	.	.	.	.	.	.
35 I # BUILD INSPEC BY CRISP-OIV 3	.	.	.	.	.	.

* OBJECTIVE:

RESPOND TO 100% OF NON-AIRCRAFT FIRES
IN 3 MINUTES OR LESS

MEASURES:

30 O % RESPONDED TO IN 3 MIN OR LESS	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %
--------------------------------------	---------	---------	---	---------	---------	---------

* OBJECTIVE:

REVIEW ALL NEW CONSTRUCTION AND ALTER-
ATION PLANS WITHIN 7 WORKING DAYS OF
RECEIPT

MEASURES:

11 I PLANS REVIEWED	.	.	.	.	.	.
20 I PLANS REVIEWED W/IN 7 DAYS	.	.	.	.	.	.

* OBJECTIVE:

CONDUCT EVALUATIONS FOR 90% OF FIRE
SUPPRESSION COMPANY UNITS EVERY 3 MONTHS

* PROGRAM LEVEL *

DEPT PAGE: 7

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
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MEASURES:

20 I % COMPANY UNITS EVALUATED	.	.	.	90.0 %	90.0 %	90.0 %
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OBJECTIVE:

CONDUCT DRILLS FOR 100% OF BATTALIONS
EVERY 6 MONTHS

MEASURES:

10 I BATTALION DRILLS CONDUCTED	60	60	.	60	60	60
---------------------------------	----	----	---	----	----	----

OBJECTIVE:

INSURE THAT 100% OF COMPANY OFFICERS
ARE CERTIFIED IN CPR INSTRUCTION AND
100% OF FIRE FIGHTERS ARE RECERTIFIED IN
CPR ANNUALLY

MEASURES:

20 I % OF COMPANY OFFICERS RECERTIFIED	0	100	.	100	100	100
21 I % OF FIREFIGHTERS RECERTIFIED	0 %	100 %	.	100 %	100 %	100 %

OBJECTIVE:

ESTABLISH AND MAINTAIN A TRAINING
PROGRAM TO BE SUCCESSFULLY COMPLETED
BY 100% OF PROBATIONARY COMPANY
OFFICERS.

MEASURES:

30 I % COMP OFFICERS TRAINED SUCCESSFULLY	71.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %
---	--------	---------	---	---------	---------	---------

OBJECTIVE:

ESTABLISH/MAINTAIN TRAINING PROGRAM TO
BE SUCCESSFULLY COMPLETED BY 100% OF
PROBATIONARY BATTALION CHIEFS.

MEASURES:

10 M CH OFF TRAINING PROGRAMS ESTABLISHED	.	1	.	1	1	1
11 M CH OFF TRAINING PROGRAMS MAINTAINED	.	1	.	1	1	1
12 - # CH OFFICERS	.	.	.	.	.	.
13 - CH OFFICERS TRAINED	.	.	.	.	.	.
14 I CH OFFICERS TRAINED SUCCESSFULLY	.	.	.	.	.	.
30 I % CH OFFICERS TRAINED SUCCESSFULLY	.	100.0 %	.	100.0 %	100.0 %	100.0 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	16,025	17,956	17,956	8,875	10,017	10,017	061
002	PERMANENT SALARIES-UNIFORMEO	37,671,811	41,213,526	41,153,028	18,284,547	40,849,390	40,849,390	303,630-
012	HOLIOAY PAY	1,897,748	2,034,909	2,034,909	926,031	2,154,640	2,154,640	119,739
013	EXTENDEO WORK WEEK	285,659	419,090	419,090	114,115	419,090	419,090	0
014	DIFFERENTIAL PAY	288,882	374,052	374,052	127,544	374,052	374,052	0
060	MANDATORY FRINGE BENEFITS	35,397,281	37,985,552	37,985,552	17,415,360	44,519,621	44,519,621	6,534,069
T O T A L: CATEGORY	06	75,557,406*	82,045,085*	81,984,587*	36,876,472*	88,335,610*	88,335,610*	6,351,031*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	0	0	0	7,000	7,000	7,000
109	OTHER CONTRACTUAL SERVICES	145,775	492,117	229,387	109,664	641,611	641,611	412,224
111	USE OF EMPLOYEE CARS	0	0	0	0	600	600	600
112	TRAVEL	818	2,615	2,615	472	580	500	2,035-
113	TRAINING	0	0	0	0	6,920	6,920	6,920
120	OTHER SERVICES	143,026	106,838	106,838	43,255	111,255	111,255	4,417
T O T A L: CATEGORY	10	289,619*	601,570*	338,840*	153,391*	767,966*	767,966*	429,126*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	419,243	499,407	589,407	276,326	422,322	422,322	167,005-
T O T A L: CATEGORY	12	419,243*	499,407*	589,407*	276,326*	422,322*	422,322*	167,005-
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	328,346	735,000	778,000	24,210	1,434,258	1,434,250	656,250
T O T A L: CATEGORY	24	328,346*	735,000*	778,000*	24,210*	1,434,250*	1,434,250*	656,250*
CATEGORY	30 SERVICES OF OTHER OEPTS							
309	ELECTRICITY	7,002	0	10,000	0	6,000	6,000	4,000-
310	CENTRAL SHOP	931,836	720,000	977,730	260,536	835,100	835,100	142,630-
318	BUILDING REPAIR	12,630	0	5,000	1,115	0	0	5,000-
330	LIGHT HEAT&POWER	0	316,835	316,835	81,312	417,140	417,140	100,305
389	MISC DEPARTMENTS	0	0	0	0	10,333	10,333	10,333
T O T A L: CATEGORY	30	951,468*	1,036,835*	1,309,565*	342,963*	1,276,573*	1,276,573*	32,992-

DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
T O T A L:	PROJ/WK PHASE 00000	77,546,082*	84,917,897*	85,000,399*	37,673,362*	92,236,737*	92,236,737*	7,236,338*
T O T A L:	FND GROUP/FUND 01001	77,546,082*	84,917,897*	85,000,399*	37,673,362*	92,236,737*	92,236,737*	7,236,338*
FND GROUP/FUND	30001 AIRPORT OPERATING FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
002 PERMANENT SALARIES-UNIFORMED		1,752,160	1,871,681	1,871,681	848,049	1,871,681	1,871,681	0
012 HOLIDAY PAY		91,563	97,180	97,180	51,347	97,180	97,180	0
013 EXTENDED WORK WEEK		385,792	410,643	410,643	184,386	450,095	450,095	39,452
014 DIFFERENTIAL PAY		0	10,607	10,607	0	10,607	10,607	0
060 MANDATORY FRINGE BENEFITS		1,626,905	1,761,626	1,761,626	796,814	2,034,470	2,034,470	272,844
T O T A L: CATEGORY	06	3,856,420*	4,151,737*	4,151,737*	1,880,596*	4,464,033*	4,464,033*	312,296*
T O T A L: PROJ/WK PHASE	00000	3,856,420*	4,151,737*	4,151,737*	1,880,596*	4,464,033*	4,464,033*	312,296*
T O T A L: FND GROUP/FUND	30001	3,856,420*	4,151,737*	4,151,737*	1,880,596*	4,464,033*	4,464,033*	312,296*
FND GROUP/FUND	34001 SF HARBOUR OPERATING FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
002 PERMANENT SALARIES-UNIFORMED		386,106	409,170	409,170	183,864	409,170	409,170	0
012 HOLIDAY PAY		19,886	21,270	21,270	14,979	21,270	21,270	0
014 DIFFERENTIAL PAY		2,051	4,243	4,243	26	4,243	4,243	0
020 TEMPORARY SALARIES		24,341	29,678	29,678	20,063	34,295	34,295	4,617
060 MANDATORY FRINGE BENEFITS		353,095	385,173	385,173	172,594	444,538	444,538	59,365
T O T A L: CATEGORY	06	785,479*	849,534*	849,534*	391,526*	913,516*	913,516*	63,982*
T O T A L: PROJ/WK PHASE	00000	785,479*	849,534*	849,534*	391,526*	913,516*	913,516*	63,982*
T O T A L: FND GROUP/FUND	34001	785,479*	849,534*	849,534*	391,526*	913,516*	913,516*	63,982*
T O T A L: PROGRAM	1311	82,187,981*	89,919,168*	90,001,670*	39,945,484*	97,614,286*	97,614,286*	7,612,616*

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

		F/Y 19B1-B2 * FISCAL YEAR 19B2-B3 *		***** FISCAL YEAR 19B3-84 *****	
CLASS.	TITLE	STZD RATE	ACTUAL	--- REVISED BUDGET ---	DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS. AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
1426 A SENIOR CLERK TYPIST.....	0596B0721	1	1	17,956	1 10,817 1 10,817
T O T A L: OBJECT	001	1*	1*	17,956*	1* 10,817* 1* 10,817*
OBJECT	002 PERM SALARIES-UNIF				
H 2FA FIREFIGHTER	0951B1101	1,043	1,043	27,891,760	1,043 27,390,341 1,043 27,390,341
H 10FA CHIEF'S OPERATOR	1199B1199	56	56	1,752,464	56 1,752,464 56 1,752,464
H 20FA LIEUTENANT	1277B1277	191	191	6,366,030	191 6,366,030 191 6,366,030
H 30FA CAPTAIN	1460B1460	74	74	2,019,844	74 2,019,844 74 2,019,844
H 40FA BATTALION CHIEF	1752B1752	43	43	1,966,261	43 1,966,261 43 1,966,261
H 50FA ASSISTANT CHIEF OF DEPARTMENT	2025B2025	12	11	581,383	11 581,383 11 581,383
0150FA DEPUTY CHIEF OF DEPARTMENT	2493B2493	1	1	65,067	1 65,067 1 65,067
9993FA SALARY SAVINGS-SYSTEM SPLIT	0000 0000	0	0	229,283-	0 100,000- 0 100,000-
9995ZA POSITIONS NOT DETAILED	0000 0000	0	0	60,498-	0 0 0 0
T O T A L: OBJECT	002	1,420*	1,419*	41,153,028*	1,419* 40,849,390* 1,419* 40,849,390*
OBJECT	012 HOLIDAY PAY				
9994EA NON-SALARY PERSONNEL COSTS	0000B0000	0	0	2,034,909	0 2,154,648 0 2,154,648
T O T A L: OBJECT	012	0*	0*	2,034,909*	0* 2,154,648* 0* 2,154,648*
OBJECT	013 EXT WORK WEEK				
9994EA NON-SALARY PERSONNEL COSTS	0000B0000	0	0	419,090	0 419,090 0 419,090
T O T A L: OBJECT	013	0*	0*	419,090*	0* 419,090* 0* 419,090*
OBJECT	014 DIFFERENTIAL PAY				
9994FA NON-SALARY PERSONNEL COSTS	0000B0000	0	0	374,052	0 374,052 0 374,052
T O T A L: OBJECT	014	0*	0*	374,052*	0* 374,052* 0* 374,052*
T O T A L: PROJ/WK PHASE	00000	1,421*	1,420*	43,999,035*	1,420* 43,015,997* 1,420* 43,015,997*
T O T A L: FND GROUP/FUND	01001	1,421*	1,420*	43,999,035*	1,420* 43,015,997* 1,420* 43,015,997*

DEPT: 31 FIRE DEPARTMENT

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	002 PERM SALARIES-UNIF								
H 2FA FIREFIGHTER	095101101		50	50	1,436,800	50	1,436,800	50	1,436,800
H 4FA INSPECTOR, BUREAU OF FIRE PREV	131981319		1	1	34,426	1	34,426	1	34,426
H 19FA AIRPORT TRAINING OFFICER	1276B1276		1	1	33,304	1	33,304	1	33,304
H 20FA LIEUTENANT	1277B1277		6	6	199,980	6	199,980	6	199,980
H 30FA CAPTAIN	146001460		3	3	114,318	3	114,318	3	114,318
H 50FA ASSISTANT CHIEF OF DEPARTMENT	202502025		1	1	52,853	1	52,853	1	52,853
T O T A L: OBJECT	002		62*	62*	1,871,681*	62*	1,871,681*	62*	1,871,681*
OBJECT	012 HOLIDAY PAY								
9994EA NON-SALARY PERSONNEL COSTS	000000000		0	0	97,180	0	97,180	0	97,180
T O T A L: OBJECT	012		0*	0*	97,180*	0*	97,180*	0*	97,180*
OBJECT	013 EXT WORK WEEK								
9994EA NON-SALARY PERSONNEL COSTS	000000000		0	0	410,643	0	450,095	0	450,095
T O T A L: OBJECT	013		0*	0*	410,643*	0*	450,095*	0*	450,095*
OBJECT	014 DIFFERENTIAL PAY								
9994FA NON-SALARY PERSONNEL COSTS	000000000		0	0	10,607	0	10,607	0	10,607
T O T A L: OBJECT	014		0*	0*	10,607*	0*	10,607*	0*	10,607*
T O T A L: PROJ/WK PHASE	00000		62*	62*	2,390,111*	62*	2,429,563*	62*	2,429,563*
T O T A L: FND GROUP/FUND	30001		62*	62*	2,390,111*	62*	2,429,563*	62*	2,429,563*
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	002 PERM SALARIES-UNIF								
H 20FA LIEUTENANT	1277B1277		2	2	66,660	2	66,660	2	66,660
H 22FA LIEUTENANT BUREAU OF FIRE PREV	1443B1443		1	1	37,662	1	37,662	1	37,662
H 30FA CAPTAIN	146001460		1	1	38,106	1	38,106	1	38,106
H110FA MARINE ENGINEER OF FIRE BOATS	1460B1460		4	4	152,424	4	152,424	4	152,424
H120FA PILOT OF FIRE BOATS	1460B1460		3	3	114,318	3	114,318	3	114,318
T O T A L: OBJECT	002		11*	11*	409,170*	11*	409,170*	11*	409,170*

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****							
CLASS.	TITLE	STZO RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	012 HOLIDAY PAY								
9994EA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	21,270	0	21,270	0	21,270
T O T A L: OBJECT 012			0*	0*	21,270*	0*	21,270*	0*	21,270*
OBJECT	014 DIFFERENTIAL PAY								
9994FA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	4,243	0	4,243	0	4,243
T O T A L: OBJECT 014			0*	0*	4,243*	0*	4,243*	0*	4,243*
OBJECT	020 TEMPORARY SALARIES								
H120 A PILOT OF FIRE BOATS	1460B1460		1	0	0	0	0	0	0
H120EA PILOT OF FIRE BOATS	1460B1460		0	1	29,678	1	34,295	1	34,295
T O T A L: OBJECT 020			1*	1*	29,678*	1*	34,295*	1*	34,295*
T O T A L: PROJ/WK PHASE 00000			12*	12*	464,361*	12*	460,970*	12*	460,970*
T O T A L: FND GROUP/FUND 34001			12*	12*	464,361*	12*	460,970*	12*	460,970*
T O T A L: PROGRAM 1311			1,495*	1,494*	46,853,507*	1,494*	46,714,538*	1,494*	46,714,538*

DEPT: 31 FIRE DEPARTMENT

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 63 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31001Z	INFLATABLE RAFT W/MOTOR	\$2,556	1	2,556	1	2,556
31003Y	AERIAL LADDER TRUCK	\$240,000	1	240,000	1	240,000
31004Y	OUTFITTING-AERIAL LADDER	\$14,500	1	14,500	1	14,500
31005Y	TRIPLE COMBINATION PUMPER	\$135,000	4	540,000	4	540,000
31006Y	OUTFITTING-PUMPER	\$9,500	4	38,000	4	38,000
31007Y	PICK-UP TRUCK	\$10,700	1	10,700	1	10,700
31008Y	OUTFITTING-PICK UP	\$1,200	1	1,200	1	1,200
31009Y	22,500FT. 3 INCH HOSE	\$129,375	1	129,375	1	129,375
31010Y	10,000 FT. 2 1/2 INCH HOSE	\$45,000	1	45,000	1	45,000
31011Y	27,000 FT. 1 1/2 INCH HOSE	\$65,000	1	65,000	1	65,000
31012Y	10,000 FT. 5 INCH HOSE	\$75,000	1	75,000	1	75,000
31013Y	NOZZLES 2 1/2 INCH	\$525	12	6,300	12	6,300
31014Y	NOZZLES 1 1/2 INCH	\$374	18	6,732	18	6,732
31015Y	NOZZLES 1 INCH	\$95	24	2,280	24	2,280
31016Y	SUCTION 6 INCH W/STRAINER	\$720	4	2,880	4	2,880
31017Y	FITTINGS FOR 5 INCH HOSE	\$12,000	1	12,000	1	12,000
31018Y	12 FOOT STRAIGHT LADDER	\$1,150	2	2,300	2	2,300
31019Y	24 FOOT EXTENSION LADDER	\$1,625	2	3,250	2	3,250
31020Y	HURST RESCUE TOOL	\$9,200	2	18,400	2	18,400
31021Y	PORTABLE GENERATOR	\$815	2	1,630	2	1,630
31022Y	TYPEWRITER, ELECTRIC	\$1,075	1	1,075	1	1,075
31023Y	RECORDING RESUSCITATOR	\$1,200	3	3,600	3	3,600
31025Z	PORTABLE VIDEO RECORDER	\$5,660	1	5,660	1	5,660
31026Y	MOBILE RADIOS	\$3,195	30	95,850	30	95,850
31027Z	4-CHANNEL SEAM RADIO UNIT	\$413	4	1,650	4	1,650
31028Y	TELETYPE UNIT	\$1,917	12	23,000	12	23,000
31029Y	AIR CYLINDER	\$250	150	37,500	150	37,500
31030Y	SCOTT AIR PAK	\$900	20	18,000	20	18,000
31031Z	PORTABLE RESUSCITATOR	\$450	10	4,500	10	4,500
31032Y	STOVE	\$2,500	2	5,000	2	5,000
31033Y	DISHWASHER	\$400	5	2,000	5	2,000
31035Y	CHAIR, ROUND BACK	\$80	25	2,000	25	2,000
31036Y	TYPEWRITER MANUAL	\$250	10	2,500	10	2,500
31037Y	CHAIR, SWIVEL	\$250	6	1,500	6	1,500
31038Z	AIR DOOSTER	\$3,195	1	3,195	1	3,195
31039Z	TAPE RECORDER	\$100	1	100	1	100
31040Y	DINING TABLE	\$600	2	1,200	2	1,200
31041Y	DINING BENCHES	\$300	6	1,800	6	1,800
31044Z	VACUUM-HEPA	\$1,598	1	1,598	1	1,598

EQUIPMENT DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

		***** FISCAL YEAR 1983-84 *****			
EQUIP.		DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT
					AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	220 EQUIPMENT PURCHASE				
31046Z	WEATHER STATION	\$1,012	1	1,012	1 1,012
31047Z	CALIBRATION KITS GASTECH	\$426	1	426	1 426
31048Z	GASTECH PROTECTOR	\$825	1	825	1 025
31049Z	COOLING VESTS	\$932	1	1,864	1 1,864
31050Z	VOICE AMPLIFICATION SYSTEM	\$325	1	1,300	1 1,300
T O T A L:	OBJECT 220		379*	1,434,258*	379* 1,434,250*
T O T A L:	PROJ/WK PHASE 00000		379*	1,434,258*	379* 1,434,250*
T O T A L:	FND GROUP/FUND 01001		379*	1,434,258*	379* 1,434,250*
T O T A L:	PROGRAM 1311		379*	1,434,258*	379* 1,434,250*

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Suppression

Object Object Title and Explanation of Change

002 PERMANENT SALARIES - GENERAL - FIRE SUPPRESSION

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$40,849,390	\$36,731,134	\$40,849,390

At high level a class of 18 Firefighters will be hired on August 15, 1983. Sixty-one firefighting units will be in service. Daily staffing will be at least 315 officers and firefighters, achieved through new hires and use of extended work week funds (overtime).

Mayor's comments:

012 HOLIDAY PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$2,154,648	\$1,941,713	\$2,154,648

Officers and firefighters assigned to firefighting duties on the 24-hour tour system are paid for the eleven designated holidays. The cost is equivalent to five percent of salaries. An exception to this policy occurs if a member is on sick leave, disability leave, military leave or suspension during a holiday.

Mayor's comments:

Object Object Title and Explanation of Change

013 EXTENDED WORK WEEK

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$419,090	\$419,090	\$419,090

These funds are used to pay officers and firefighters required to work overtime on their days off to meet the minimum daily staffing level of 315. This staffing level for Engines, Rescue Squads and Truck Companies is set forth in a Memorandum of Understanding between the City and Firefighters Union.

Mayor's comments:

014 DIFFERENTIAL PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$374,052	\$374,052	\$374,052

The daily staffing of 315 includes 223 firefighters and 92 uniformed members above the rank of firefighter, mostly company and chief officers. For a variety of reasons: retirements, disability leave, leaves of absence, extended sick leave and vacations, the fire department is unable to produce the requisite number of officers each day of the year without resorting to the use of differential pay. Because each firefighting unit must have a company officer, and each Battalion and Division must have a chief officer, we use these funds to make temporary appointments (promotions) to assure that each day the Division, Battalion and Company has the appropriate command structure. A member so appointed receives the difference in pay from his permanent rank and the higher rank in which he performs his duties. The higher pay is effective immediately for all assignments of one watch or more (0800 to 2400 or 0001 to 0800).

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Division: Suppression

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

High Level	Low Level	Mayor's rec.
\$7,000	\$7,000	\$7,000

During the last quarter of 1982-83 the Battalion Chief's eligible list was adopted. This event caused the immediate appointment of twenty-three Battalion Chiefs, over fifty percent of the total authorized positions for this rank. The transition from Company Officer (first-line supervisor) to Battalion Chief, a middle manager responsible for a Battalion District which includes four to six fire stations, and anywhere from five to eight firefighting companies (Engines/Trucks), is quite substantial. To ease this transition and make certain that Battalion Chiefs are equipped with requisite managerial skills we intend to enter into a personal services contract with Mr. Carl Holmes, a former Deputy Chief with Oklahoma City Fire Department, with 30 years experience in the fire service. He has a national reputation and has conducted his seminars for many years. The course title is: Chief Officer's Management Seminar. Each of the forty-four (44) Battalion Chiefs will attend a two-day seminar that combines lectures/structured learning, case studies, and group interaction reinforced with visual aids.

Mayor's comments:

109 OTHER CONTRACTUAL SERVICES

High Level	Low Level	Mayor's rec.
\$641,611	\$641,611	\$641,611

This object includes seven sub-objects: 1218 Office Equipment Maintenance (typewriters and copiers), 1219 Other Equipment Maintenance, 1220 Cleaning and Laundry, 1221 Scavenger Service, 1223 Pest Control, 1267 Medical Services and 1269 Others. Sub-object 1219 includes three items, two of which require explanations:

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES (Continued)

a. Fire Station Maintenance - Non-Firefighting Equipment (\$20,000)
The request is in accord with a directive from the Department of Public Works establishing a new policy for its Bureau of Building Repair. Henceforth, no repairs will be made unless money is specifically budgeted by the requesting department and transferred to the Bureau of Building Repair. The repairs are made to benches, lockers, tables, chairs, battery chargers, air compressors and gasoline pumps.

b. Fire Station - Firefighting Equipment (\$316,000)
These funds support the craftsmen at Central Shops who maintain firefighting equipment located on fire engines and/or aerial ladder trucks. Repairs are made on such items as nozzles, leather straps, upholstery, hose bed covers, ladders, generators, saws, lights and related equipment. The increase in cost represents historical expenditure plus estimated salary standardization and related fringe benefits for 1983-84.

Five percent of the total sum will be retained under fire department control to authorize emergency repairs when such repairs, usually nights or weekends, cannot be made in a timely fashion with Central Shops personnel.

This request is nine percent higher than projected expenditures for 1982-83.

The final sub-object that should be explained is 1267 Medical Services:

Physical Fitness Program - Funding is for fourth year of physical fitness program (\$185,000). By the end of 1982-83, over one-half of the uniformed force assigned to fire suppression will have participated in this program. The purpose of this program is to achieve a cost effective method of reducing on-duty disability injuries and, also, to improve the general health of the firefighters, thereby enabling them to deal with the hazards and physical stress of their jobs more effectively. The program includes an assessment of current physical fitness levels and a plan designed to maintain and improve the level of physical fitness.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Suppression

Object Object Title and Explanation of Change

111 AUTO MILEAGE

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$600	\$600	\$600

Uniformed members while off-duty are required to respond to subpoenas to serve as a witness or give a deposition, concerning facts stemming from their knowledge of a fire or other emergency. Additionally, it is occasionally necessary for an on-duty member to use his own car for department business. This request is in accord with Section 10.34 of the Administrative code.

Mayor's comments:

112 TRAVEL

1206 Travel Expense

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$580	\$580	\$580

These funds will be used by the Director of Training to attend the annual Western Conference of Training Directors in Oakland, CA., December, 1983 (\$150). Several dozen training directors from fire departments in the western United States gather to exchange training ideas, evaluate products and discuss current training practices. The balance of the funds (\$430) will enable the Director of Training to attend the Annual California State Fire Instructors Workshop in Fresno, California, April, 1984.

Mayor's comments:

Object Object Title and Explanation of Change

113 TRAINING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$6,920	\$6,920	\$6,920

These funds will enable members of the Rescue Squads to attend Rescue Training courses in California (\$600), and members of the Hazardous Materials Response Team (\$6,320) to attend specialized training courses at the National Fire Academy, Emmitsburg, Maryland, and at the California Specialized Training Institute.

Mayor's comments:

120 OTHER SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$111,255	\$111,255	\$111,255

This object includes four sub-objects, two of which merit explanation: 1231 Sewer Service Charge and 1232 Telephone and Telegraph. The Sewer Service Charge is \$30,480. The amount budgeted for telephones in the Suppression program is \$80,612. Each cost is basically the same as 1982-83.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
 Program: Suppression

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$422,322	\$422,322	\$422,322

The amount requested represents seventy-one percent of the materials and supplies budget for the entire fire department. The balance is allocated among the remaining four fire department programs. The amount requested is spread among twelve sub-objects ranging from Office Supplies to Medical Supplies, Uniforms, Firefighting-Rescue Supplies and Safety Supplies. The request for this object is 15 percent less than the 1982-83 original budget.

Mayor's comments:

220 EQUIPMENT

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$1,434,258	\$1,020,758	\$1,434,258

The amount requested at the high level represents ninety-four percent of the equipment budget for the entire fire department. The balance is allocated among the remaining four fire department programs. The three sub-objects within the equipment category are:

2241 Fire Rescue

The significant replacement items in this sub-object are: four triple combination pumpers (\$540,000) and one aerial ladder truck (\$240,000). The request for the triple combination pumpers and aerial ladder truck is in conformity with the Department's motorized equipment replacement program. Under this program, triple combination pumpers are replaced after twenty years - fifteen in first line services, and five in reserve. Aerial ladder trucks are replaced after eighteen years. Adherence to this replacement program is essential to avoid a crisis in 1993, when 13 triple combination pumpers and four aerial ladder trucks will be scheduled for replacement. These units were purchased from the 1972 bond issue.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

The one-half ton pickup truck will replace a 1975 truck with 100,000 miles assigned to the Bureau of Equipment. The request for 3-inch and one-and-one-half inch hose conforms to an objective in our M80 program. Request for the 2 1/2 inch hose reflects the continuation of a plan to outfit all pumpers with a more flexible, quick-attack hose that generates a heavy waterstream and is maneuverable. Four hundred feet of hose will be provided for each pumper. The request for 5-inch hose is new. The hose will be used in case of major water main breaks, areas where water supply is marginal and for long hose leads. The fittings for the 5-inch hose will be used on the pumpers and hydrants to adapt the 5-inch hose to the smaller pumper and hydrant fittings. The remaining items are standard replacement equipment including ladders, nozzles, scuba, radios, power rescue tools, teletype units and rescue breathing apparatus. New equipment totaling \$5,725 has been requested to outfit our hazardous materials van.

2260 Office

The items in office equipment are ten replacement manual typewriters (\$2,500), and one electric typewriter for the Bureau of Training (\$1,075).

2261 Furniture

All items in this sub-object support the suppression program. They are routine replacement equipment for fire stations and include tables, chairs, benches, stoves, dishwashers and filing cabinets.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Suppression

Object Object Title and Explanation of Change

309 DEPARTMENT OF ELECTRICITY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$6,000	\$6,000	\$6,000

These funds are included in our budget to defray a portion of the Department of Electricity's Pacific Gas and Electric bill at its facility at 1001 Turk Street. The Fire Department, Bureau of Communication occupies about 45 percent of the building and the \$6,000 represents the Fire Department's share of gas and electricity costs.

Mayor's comments:

310 CENTRAL SHOP

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$835,100	\$835,100	\$835,100

Automotive Maintenance includes sixteen craft employees who work exclusively on fire department apparatus (Maintenance and repair). The crafts involved are automotive machinist, auto body and fender worker, metalsmith, upholsterer, supervisors, painter and automotive mechanic. Of the total amount requested, eighty-five percent represents salaries and fringe benefits for the craft employees, with the balance spent on contractual services and materials and supplies. These funds are transferred to the Central Shops. The request is 8 percent greater than projected expenditures for 1982-83.

Mayor's comments:

Object Object Title and Explanation of Change

330 LIGHT, HEAT AND POWER

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$417,140	\$417,140	\$417,140

Based on the Fire Department's record of past consumption and expenditures, the Bureau of Light, Heat and Power of the Public Utilities has estimated our requirement for electricity and gas for next fiscal year to be as follows:

Electricity -	\$ 63,120
Gas -	352,940
Total	\$417,140

The request is 31 percent greater than projected expenditures for 1982-83, and primarily reflects a rate increase for gas.

Mayor's comments:

389 DEPARTMENT OF PUBLIC HEALTH

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$18,333	\$18,333	\$18,333

The Department of Public Health (2/3) and the Fire Department (1/3) will share the cost of a toxicologist who will be employed by the Dept. of Public Health. The problems caused by toxic spills and releases are increasing annually, both in terms of frequency and complexity. Frequently, firefighters and the public are exposed to life-threatening situations, where the timely presence of a highly-trained professional in hazardous materials could make the difference between life and death. The toxicologist will be available to the Fire Department 24 hours a day. He will respond to all hazardous toxic spills and releases, operate the sophisticated instrumentation available in the Fire Dept.'s hazardous materials response van, and provide advice and counsel to the incident commander. By determining the nature of the chemical or substance, he can recommend the proper precautions which will serve to protect the firefighters and public. Additionally, he will serve on the Fire Department's Hazardous Materials Committee, and be available for consultation and advice to our hazardous materials response team.

Mayor's comments:

* PROGRAM LEVEL *

DEPT PAGE: 8

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 31 FIRE DEPARTMENT
 PROGRAM: 1312 FIRE PREVENTION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	351,446	265,000	265,000	60,733	350,000	350,000	05,000
GENERAL FUND UNALLOCATED	1,890,083	2,637,753	2,637,753	1,385,486	2,024,960	2,024,960	107,207
TOTAL BUDGETED	2,241,529	2,902,753	2,902,753	1,446,219	3,174,960	3,174,960	272,207
TOTAL PROGRAM	2,241,529	2,902,753	2,902,753	1,446,219	3,174,960	3,174,960	272,207
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	2,222,426	2,780,674	2,780,674	1,419,090	3,020,975	3,020,975	240,301
CONTRACTUAL SERVICES	4,359	70,276	70,276	7,965	72,704	72,704	2,508
OTHER CURRENT EXPENDITURES	14,106	36,268	36,268	19,164	36,731	36,731	463
EQUIPMENT/CAPITAL OUTLAY	341	15,535	15,535	0	36,470	36,470	20,935
SERVICES OF OTHER DEPARTMENTS	297	0	0	0	0	0	0
TOTAL BUDGETED	2,241,529	2,902,753	2,902,753	1,446,219	3,174,960	3,174,960	272,207
TOTAL PROGRAM	2,241,529	2,902,753	2,902,753	1,446,219	3,174,960	3,174,960	272,207
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	43	43	43		43	43	0
TOTAL BUDGETED	43	43	43		43	43	0
TOTAL PROGRAM	43	43	43		43	43	0

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1312 FIRE PREVENTION

-PROGRAM GOAL: TO PREVENT PERSONAL AND PROPERTY LOSS
FROM HAZARDOUS PROPERTY CONDITION

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
ODJ/MEAS 0						
* OBJECTIVE:						
INSPECT 100% OF OCCUPANCIES FOR WHICH F.D. PERMITS ARE REQUIRED W/ IN 14 DAYS.						
* MEASURES:						
30 I % REQD FIRE DEPT INSP COND W/IN 14 DAYS	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %
31 I % OTHER PERT INSP COND W/IN 14 DAYS	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %
* OBJECTIVE:						
ADATE 80% OF CODE VIOLATIONS WITHIN 10 DAYS.						
* OBJECTIVE:						
ACHIEVE AN ANNUAL ABATEMENT RATE OF 70% OF CORRECTIONS REQUIRED						
* MEASURES:						
31 I % ADATMENT OF REQUIRED CORRECTIONS	100.0 %	70.0 %	.	70.0 %	70.0 %	70.0 %
* OBJECTIVE:						
COMPLETE PLAN CHECKS ON 85% OF SUBMIT- TED PLANS WITHIN A MAXIMUM PERIOD OF 14 DAYS						
* MEASURES:						
31 I % PLANS CHECKED W/IN 14 DAYS	87.2 %	85.0 %	.	85.0 %	85.0 %	85.0 %
* OBJECTIVE:						
CONDUCT 24,000 BUILDING/STRUCTURE IN- SPECTIONS ANNUALLY IN 17 DISTRICTS.						
* MEASURES:						
16 I TOTAL INSPECTIONS	17,641	24,000	.	24,000	24,000	24,000
* OBJECTIVE:						
CONDUCT 565 SPECIAL OCCUPANCY INSPECTIONS ANNUALLY.						

* PROGRAM LEVEL *

DEPT PAGE: 10

M B D P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1312 FIRE PREVENTION

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECDMM.
OBJ/MEAS D						

MEASURES:

10 I SCHOOL INSPECTIONS	330	200	.	200	200	200
11 I INSTITUTION INSPECTIONS	113	36	.	36	36	36
12 I PUBLIC ASSEMBLY INSPECTIONS	3,940	339	.	339	339	339
13 I TOTAL INSPECTIONS	.	.	.	.	.	.

OBJECTIVE:

TO LOG AND RECORD ALL ASSIGNED NEW
CONSTRUCTION PLANS AND COMPLETE PLAN
CHECKS ON 85% OF ACCEPTABLE PLANS
WITHIN 35 DAYS.

MEASURES:

30 I % NEW PLANS CHECKED WITHIN 35 DAYS	.	.	.	85.0 %	85.0 %	85.0 %
---	---	---	---	--------	--------	--------

OBJECTIVE:

TO LOG AND RECORD ALL ASSIGNED
ALTERATION PLANS AND COMPLETE PLAN
CHECKS ON 85% OF ACCEPTABLE PLANS
WITHIN 10 DAYS.

MEASURES:

30 I % NEW PLANS CHECKED WITHIN 35 DAYS	.	.	.	85.0 %	85.0 %	85.0 %
---	---	---	---	--------	--------	--------

DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

F/Y 1901-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PRDJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	99,168	235,069	235,069	61,759	280,636	280,636	45,567
002	PERMANENT SALARIES-UNIFORMED	1,008,413	1,215,897	1,215,897	667,670	1,215,897	1,215,897	0
010	OVERTIME	0	0	0	207	0	0	0
012	HOLIDAY PAY	30,439	45,930	45,930	19,407	59,220	59,220	13,290
013	EXTENDED WORK WEEK	59,644	49,316	49,316	21,658	49,316	49,316	0
014	DIFFERENTIAL PAY	50,634	20,800	20,808	5,413	20,808	20,808	0
060	MANDATORY FRINGE BENEFITS	974,128	1,213,654	1,213,654	642,976	1,403,098	1,403,098	189,444
T O T A L: CATEGORY	06	2,222,426*	2,780,674*	2,780,674*	1,419,090*	3,028,975*	3,028,975*	248,301*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	60,000	60,000	3,310	60,000	60,000	0
109	OTHER CONTRACTUAL SERVICES	250	417	417	457	1,300	1,300	883
112	TRAVEL	130	1,200	1,200	20	2,320	2,320	1,120
120	OTHER SERVICES	3,971	0,659	8,659	4,148	9,004	9,004	345
144	MEMBERSHIP DUES	0	0	0	30	160	160	160
T O T A L: CATEGORY	10	4,359*	70,276*	70,276*	7,965*	72,784*	72,784*	2,508*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	14,106	36,268	36,268	19,164	36,731	36,731	463
T O T A L: CATEGORY	12	14,106*	36,268*	36,268*	19,164*	36,731*	36,731*	463*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	341	15,535	15,535	0	36,470	36,470	20,935
T O T A L: CATEGORY	24	341*	15,535*	15,535*	0*	36,470*	36,470*	20,935*
CATEGORY	30 SERVICES OF OTHER DEPTS							
320	CONST. SERVICES	297	0	0	0	0	0	0
T O T A L: CATEGORY	30	297*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,241,529*	2,902,753*	2,902,753*	1,446,219*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	2,241,529*	2,902,753*	2,902,753*	1,446,219*	3,174,960*	3,174,960*	272,207*
T O T A L: PROGRAM	1312	2,241,529*	2,902,753*	2,902,753*	1,446,219*	3,174,960*	3,174,960*	272,207*

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****					
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1426 A	SENIOR CLERK TYPIST..... 0596B0721		1	17,956	1	18,817	1 18,817
1446 A	SENIOR CLERK STENOGRAPHER..... 0655B0792		1	19,705	1	20,670	1 20,670
5215 A	FIRE PROTECTION ENGINEER..... 1506B1827		3	123,713	3	143,052	3 143,052
6280 A	FIRE SAFETY INSPECTOR I 0752B0908		0	35,028	2	40,729	2 40,729
6281 A	FIRE SAFETY INSPECTOR II 1099B1099		0	48,586	2	57,368	2 57,368
9993FA	SALARY SAVINGS-SYSTEM SPLIT 0000 0000		0	9,919-	0	0	0 0
T O T A L:	OBJECT 001		5*	9* 235,069*	9*	280,636*	9* 280,636*
OBJECT	002 PERM SALARIES-UNIF						
H 4FA	INSPECTOR, BUREAU OF FIRE PREV 1319B1319		32	28 963,928	28	963,928	28 963,928
H 22FA	LIEUTENANT BUREAU OF FIRE PREV 1443B1443		3	3 112,986	3	112,986	3 112,986
H 32FA	CAPT DIV OF FIRE PREVENTION & 1650B1650		2	2 86,130	2	86,130	2 86,130
H 50FA	ASSISTANT CHIEF OF DEPARTMENT 2025B2025		1	1 52,853	1	52,853	1 52,853
T O T A L:	OBJECT 002		38*	34* 1,215,897*	34*	1,215,897*	34* 1,215,897*
OBJECT	012 HOLIDAY PAY						
9994EA	NON-SALARY PERSONNEL COSTS 0000B0000		0	0 45,930	0	59,220	0 59,220
T O T A L:	OBJECT 012		0*	0* 45,930*	0*	59,220*	0* 59,220*
OBJECT	013 EXT WORK WEEK						
9994EA	NON-SALARY PERSONNEL COSTS 0000B0000		0	0 49,316	0	49,316	0 49,316
T O T A L:	OBJECT 013		0*	0* 49,316*	0*	49,316*	0* 49,316*
OBJECT	014 DIFFERENTIAL PAY						
9994FA	NON-SALARY PERSONNEL COSTS 0000B0000		0	0 20,808	0	20,808	0 20,808
T O T A L:	OBJECT 014		0*	0* 20,808*	0*	20,808*	0* 20,808*
T O T A L:	PROJ/WK PHASE 00000		43*	43* 1,567,020*	43*	1,625,877*	43* 1,625,877*
T O T A L:	FND GROUP/FUND 01001		43*	43* 1,567,020*	43*	1,625,877*	43* 1,625,877*
T O T A L:	PROGRAM 1312		43*	43* 1,567,020*	43*	1,625,877*	43* 1,625,877*

DEPT: 31 FIRE DEPARTMENT

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -			
			COUNT	AMOUNT	COUNT	AMOUNT		

FND GROUP/FUND 01001 GENERAL FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 220 EQUIPMENT PURCHASE								
31051Y AUTOMOBILE-4 DR CLASS 9		\$6,079	5	30,395	5	30,395		
31052Y OUTFITTING-AUTOMOBILE		\$1,000	5	5,000	5	5,000		
31053Z TYPEWRITER, ELECTRIC		\$1,075	1	1,075	1	1,075		
T O T A L: OBJECT	220		11*	36,470*	11*	36,470*		
T O T A L: PROJ/WK PHASE	00000		11*	36,470*	11*	36,470*		
T O T A L: FND GROUP/FUND	01001		11*	36,470*	11*	36,470*		
T O T A L: PROGRAM	1312		11*	36,470*	11*	36,470*		

LINE - ITEM EXPLANATIONS

Department: Fire
 Division: Prevention

Object Object Title and Explanation of Change

012 HOLIDAY PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$59,220	\$59,220	\$59,220

Those uniformed members assigned to fire prevention who accept the Chief of Department's request to work on any of the eleven designated holidays receive compensation, at straight time, for such services.

Mayor's comments:

013 EXTENDED WORK WEEK

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$49,316	\$49,316	\$49,316

These funds are used to pay a pair of Inspectors and/or officers who work overtime two nights each week (Friday and Saturday) on the public assemblage detail. They inspect premises normally not open during the day. They investigate complaints, inspect for code compliance, and make certain that exits are clear and overcrowding does not exist. H4 Inspectors occasionally work overtime as well as plan checkers or assist in revising the fire code.

Mayor's comments:

014 DIFFERENTIAL PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$20,808	\$20,808	\$20,808

Within the Bureau of Fire Prevention, Inspectors work as Lieutenants (4) and Lieutenants work as Captains (2), as temporary vacancies occur due to disability, retirement, vacation and sick leave. Funds also will allow for temporary appointment of H2 Firefighters to fill occasional H4 Inspector vacancies.

Mayor's comments:

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$60,000	\$60,000	\$60,000

Funds will allow the Department to continue for the second year a personal services contract with Glumac and Associates. Glumac employs three experienced persons with significant knowledge about fire codes and related City ordinances. They work at the Bureau of Building Inspection, reviewing and recommending approval for plans for both new construction and alterations. With their help, the Fire Department's Bureau of Fire Prevention has been able to reduce the backlog and process plans for the public in a timely manner.

Mayor's comments:

112 TRAVEL

1206 Travel Expense

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$2,320	\$2,320	\$2,320

These fund will be used by the Fire Marshal to attend the annual conference of the National Fire Protection Association in New Orleans, LA (\$1,000), May, 1984. Fire Marshals and other Chief Officers from throughout the country meet and discuss fire prevention problems, hazardous materials, new procedures and safety devices, code changes and related fire department business. The remaining funds (\$1,320) will be used by Officers and Inspectors who are selected to attend workshops at the National Fire Academy in Emmitsburg, MD.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Prevention

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$9,004	\$9,004	\$9,004

Sixty-one percent of this object of expenditure (\$5,508) involves use of telephones. The balance is spread among postage, subscriptions, and advertising expense.

Mayor's comments:

130 MATERIALS AND SUPPLIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$36,731	\$36,731	\$36,731

The major sub-objects are fuel and lubricants (\$24,168) which support the fourteen automobiles assigned to the Bureau of Fire Prevention, uniforms (\$7,600) for the thirty-four uniformed employees, and office supplies (\$2,000).

Mayor's comments:

Object Object Title and Explanation of Change

144 MEMBERSHIP OUES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$160	\$160	\$160

Funds will support membership in the following organizations:

National Fire Protection Association	\$ 60
Society of Fire Protection Engineers	50
International Conference of Building Officials	50
	<u>\$160</u>
	===

Mayor's comments:

220 EQUIPMENT

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$36,470	\$36,470	\$36,470

The motorized equipment replacement program previously discussed in Suppression includes the replacement of pumpers, trucks and automobiles. For 1983-84, automobiles are requested for Prevention and Investigation. The five class 9 automobiles for Prevention, including vehicle outfitting at Central Shops, cost \$35,395. These 4-door, sub-compact cars will replace five standard size cars that have been backed down to the Bureau of Fire Prevention from the Suppression force. This three-year replacement program will increase efficiency and lower maintenance costs as smaller, more reliable and less expensive cars are assigned to inspectors, and the aged, high mileage and high maintenance standard size cars are taken out of service. The other item of equipment is for an electric typewriter (\$1,075) to be assigned to the Fire Marshal's stenographer.

Mayor's comments:

* PROGRAM LEVEL *

DEPT PAGE: 11

MB0 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1313 FIRE INVESTIGATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	871,051	923,585	923,585	413,847	993,923	990,423	66,838
TOTAL BUDGETED	871,051	923,585	923,585	413,847	993,923	990,423	66,838
NON-BUDGETED OPERATING	22,511	0	0	0	0	0	0
TOTAL PROGRAM	893,562	923,585	923,585	413,847	993,923	990,423	66,838
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	815,967	837,269	837,269	387,490	898,916	898,916	61,647
CONTRACTUAL SERVICES	3,778	9,439	9,439	3,792	9,659	9,659	220
OTHER CURRENT EXPENDITURES	13,449	35,683	35,683	14,257	32,090	32,090	3,593
EQUIPMENT/CAPITAL OUTLAY	0	7,725	7,725	0	20,250	16,750	9,033
SERVICES OF OTHER DEPARTMENTS	37,857	33,469	33,469	8,308	33,000	33,000	469
TOTAL BUDGETED	871,051	923,585	923,585	413,847	993,923	990,423	66,838
NON-BUDGETED OPERATING	22,511	0	0	0	0	0	0
TOTAL PROGRAM	893,562	923,585	923,585	413,847	993,923	990,423	66,838
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	12	12	12		12	12	0
TOTAL BUDGETED	12	12	12		12	12	0
TOTAL PROGRAM	12	12	12		12	12	0

* PROGRAM LEVEL *

DEPT PAGE: 12

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1313 FIRE INVESTIGATION

-PROGRAM GOAL: TO DETERMINE FIRE CAUSE AS ACCIDENTAL
OR ARSON TO ENHANCE CITIZEN SAFETY

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:

CLASSIFY 100% OF ALL INCIDENTS INVESTIGATED.

MEASURES:

10 I INCIDENTS INVESTIGATED	1,043	.	.	.	.	.
13 I INCENDIARY FIRES(INC ATTEMPT ARSON)	676	.	.	.	.	.

OBJECTIVE:

TO EVALUATE 100% OF THE INCIDENTS REFERRED BY CAUSE AND ORIGIN SECTION

MEASURES:

10 I INCENDIARY CASES REF FROM CAUSE/ORIGIN	713	.	.	.	.	.
11 I OTHER CASES REF BY CAUSE/ORIGIN	314	.	.	.	.	.
12 I CASES ADMINISTRATIVELY FILED	393	.	.	.	.	.
13 I CASES ASSIGNED	628	.	.	.	.	.
14 I OTHER DISPOSITIONS	403	.	.	.	.	.
15 I CASES REFERRED TO PROSECUTION SECTION	174	.	.	.	.	.

OBJECTIVE:

TO INCREASE CLEARANCE RATE ON ASSIGNED ARSON CASES FROM 40% TO 45%

MEASURES:

30 I % CLEARANCE RATE	48.50 %	45.00 %	.	45.00 %	45.00 %	45.00 %
-----------------------	---------	---------	---	---------	---------	---------

OBJECTIVE:

TO SECURE CONVICTIONS ON 80% OF THE CASES WHICH ARE CHARGED AFTER BEING PRESENTED BY THE CRIMINAL INVESTIGATION UNIT.

MEASURES:

10 M CASES PRESENTED BY CRIM INVEST UNIT	176	.	.	.	.	.
13 I FELONY CONVICTIONS	47	.	.	.	.	.
14 I MISDEMEANOR CONVICTIONS	27	.	.	.	.	.
30 I % CONVICTIONS	88.4 %	80.0 %	.	80.0 %	80.0 %	80.0 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	12,671	16,312	16,312	4,492	17,094	17,094	702
002	PERMANENT SALARIES-UNIFORMEO	380,284	388,530	388,530	179,507	390,561	390,561	2,031
010	OVERTIME	0	0	0	623	0	0	0
012	HOLIDAY PAY	19,330	20,278	20,278	9,377	20,141	20,141	137-
013	EXTENDED WORK WEEK	42,920	37,708	37,708	17,728	37,700	37,700	0
014	DIFFERENTIAL PAY	5,511	3,909	3,909	3,706	3,709	3,909	0
060	MANDATORY FRINGE BENEFITS	355,251	370,532	370,532	172,057	429,503	429,503	50,971
T O T A L: CATEGORY	06	815,967*	837,269*	837,269*	387,490*	890,916*	890,916*	61,647*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	1,092	417	417	324	417	417	0
112	TRAVEL	811	1,800	1,800	2	0	0	1,800-
113	TRAINING	0	0	0	0	2,000	2,000	2,000
120	OTHER SERVICES	1,875	7,182	7,182	3,466	7,202	7,202	20
140	FIXED CHARGES	0	40	40	0	0	0	40-
144	MEMBERSHIP DUES	0	0	0	0	40	40	40
T O T A L: CATEGORY	10	3,778*	9,439*	9,439*	3,792*	9,659*	9,659*	220*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	13,449	35,683	35,683	14,257	32,090	32,090	3,593-
T O T A L: CATEGORY	12	13,449*	35,683*	35,683*	14,257*	32,090*	32,090*	3,593-
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	7,725	7,725	0	20,250	16,750	9,033
T O T A L: CATEGORY	24	0*	7,725*	7,725*	0*	20,250*	16,750*	9,033*
CATEGORY	30 SERVICES OF OTHER DEPTS							
300	POLICE	0	0	0	0	33,000	33,000	33,000
340	CONTROLLER-OATA PROCESSING	37,857	33,469	33,469	8,308	0	0	33,469-
T O T A L: CATEGORY	30	37,857*	33,469*	33,469*	8,308*	33,000*	33,000*	469-
T O T A L: PROJ/WK PHASE	00000	871,051*	923,585*	923,585*	413,847*	993,923*	990,423*	66,830*
T O T A L: FND GROUP/FUND	01001	871,051*	923,585*	923,585*	413,847*	993,923*	990,423*	66,830*
T O T A L: PROGRAM	1313	871,051*	923,585*	923,585*	413,847*	993,923*	990,423*	66,830*

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

F/Y 1901-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****
ACTUAL --- REVISED BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT

CLASS.	TITLE	STZO RATE	ACTUAL NO. POSNS.	REVISED NO. POSNS.	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS.	REQUESTS AMOUNT	MAYOR'S NO. POSNS.	RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	0544B06SS		I	1	16,312	1	17,094	1	17,094
T O T A L: OBJECT	001		1*	1*	16,312*	1*	17,094*	1*	17,094*
OBJECT	002 PERM SALARIES-UNIF								
H 6FA INVESTIGATOR BUREAU OF FIRE INV	1319B1319		10	9	314,978	9	309,834	9	309,834
H 24FA LIEUTENANT, BUREAU OF FIRE INV	1443B1443		1	1	37,662	1	37,662	1	37,662
H 32FA CAPT DIV OF FIRE PREVENTION &	1650B1650		0	1	35,890	1	43,065	1	43,065
T O T A L: OBJECT	002		11*	11*	388,530*	11*	390,561*	11*	390,561*
OBJECT	012 HOLIDAY PAY								
9994EA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	20,278	0	20,141	0	20,141
T O T A L: OBJECT	012		0*	0*	20,278*	0*	20,141*	0*	20,141*
OBJECT	013 EXT WORK WEEK								
9994EA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	37,708	0	37,708	0	37,708
T O T A L: OBJECT	013		0*	0*	37,708*	0*	37,708*	0*	37,708*
OBJECT	014 DIFFERENTIAL PAY								
9994FA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	3,909	0	3,909	0	3,909
T O T A L: OBJECT	014		0*	0*	3,909*	0*	3,909*	0*	3,909*
T O T A L: PROJ/WK PHASE	00000		12*	12*	466,737*	12*	469,413*	12*	469,413*
T O T A L: FND GROUP/FUND	01001		12*	12*	466,737*	12*	469,413*	12*	469,413*
T O T A L: PROGRAM	1313		12*	12*	466,737*	12*	469,413*	12*	469,413*

EQUIPMENT DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

EQUIP.		***** FISCAL YEAR 1983-84 *****				
NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31054Y	AUTOMOBILE 4 OR CLASS 9	\$6,079	2	12,158	2	12,158
31055Y	OUTFITTING-AUTOMOBILE	\$500	2	1,000	2	1,000
31056Z	TAPE RECORDING	\$100	1	100	1	100
31057Z	CATHODE RAY TUBE	\$3,500	1	3,500	1	3,500
31072Z	PRINTER HARD COPY	\$500	1	500	1	0
31073Z	VIDEO DISPLAY TERMINAL	\$3,000	1	3,000	1	0
TOTAL: OBJECT	220		8*	20,258*	0*	16,750*
TOTAL: PROJ/WK PHASE	00000		8*	20,258*	8*	16,750*
TOTAL: FND GROUP/FUND	01001		8*	20,258*	8*	16,750*
TOTAL: PROGRAM	1313		8*	20,258*	0*	16,750*

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Investigation

Object Object Title and Explanation of Change

012 HOLIDAY PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$20,141	\$20,141	\$20,141

The nine Investigators work a 24-hour tour system and receive pay for all designated holidays, with the same exceptions explained in Suppression. The Officers will provide office supervision on holidays.

Mayor's comments:

013 EXTENDED WORK WEEK

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$37,708	\$37,708	\$37,708

For operational and safety reasons the Investigators work in pairs. The extended work week funds assure this pairing notwithstanding absences due to vacation, disability leave, retirement, etc.

Mayor's comments:

Object Object Title and Explanation of Change

014 DIFFERENTIAL PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$3,909	\$3,909	\$3,909

These funds guarantee constant staffing at appropriate ranks (Captain, Lieutenant and Investigator) throughout the year. If either officer is absent, an Investigator is temporarily appointed in his place, and Investigator vacancies are temporarily filled from among firefighters who have qualified for temporary appointments as H6 Investigator.

Mayor's comments:

113 TRAINING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$2,000	\$2,000	\$2,000

These funds will enable members of the Bureau of Fire Investigation to attend arson training seminars at Asilomar, CA (\$500), National Fire Academy, Emmitsburg, MO (\$900), and the California Conference of Arson Investigators (\$600).

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
 Program: Investigation

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$7,202	\$7,202	\$7,202

Seventy-six percent of this object of expenditure (\$5,508) involves use of telephones. The balance is spread among postage, sewer service charge and subscriptions.

Mayor's comments:

130 MATERIALS AND SUPPLIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$32,090	\$32,090	\$32,090

The major sub-objects are fuel, uniforms, safety supplies, office supplies, and technical supplies (training films and photographic supplies).

Mayor's comments:

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$40	\$40	\$40

Allows Bureau of Fire Investigation one membership in each of the following organizations:

California Conference of Arson Investigators	\$20
International Association of Arson Investigators	\$20

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Investigation

Object Object Title and Explanation of Change

220 EQUIPMENT

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
-------------------	------------------	---------------------

\$16,758	\$16,758	\$16,758
----------	----------	----------

Similar to the explanation in Prevention (Equipment) we are requesting two, Class 9, sub-compact cars to replace a 1969 Chevrolet, #329, Lic.#E540026, with 92,807 miles and a 1973 Plymouth, #343, Lic.#E610218, with 116,014 miles. These vehicles are utilized for transportation to and from investigations on a daily basis, and for emergency response to incidents. Both vehicles are in need of constant attention and repair, and both have reached that stage where maintenance costs far exceed the value of the vehicles.

Two additional items of equipment are: a video display terminal and hard copy printer. We intend to install them at the Bureau of Fire Investigation/Arson Task Force field quarters at Station 36. The purpose of this request is to allow criminal justice information queries, regarding subjects and vehicles, to be made from the field quarters outside normal business hours, including weekends and holidays. An additional function would be to allow fire investigators to access the arson detection and identification data base pertaining to fire incident reports and suspect information. The investigators would also be able to make direct data entries of routine field reports from the field office and eliminate the existing duplication of effort.

Mayor's comments:

Object Object Title and Explanation of Change

340 CONTROLLER OATA PROCESSING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
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\$33,000	\$33,000	\$33,000
----------	----------	----------

These funds include the lease of equipment (two video display terminals) and half the cost of a programmer required to support the Arson Detection and Identification System. This System generates electric recall of arson information; such as police incident reports, court dispositions and related information. The Arson Task Force (staff from the Fire Department, Police Department and Oistrict Attorney's office) utilize this System in performing their duties.

Mayor's comments:

1219

1219

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 31 FIRE DEPARTMENT

* PROGRAM LEVEL *

DEPT PAGE: 13

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1314 FIRE SUPPORT SERVICES

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,373,923	1,478,636	1,449,645	617,637	1,575,515	1,575,515	125,870
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,287,320	1,306,002	1,277,011	545,167	1,426,566	1,426,566	149,555
CONTRACTUAL SERVICES	8,253	59,126	12,126	38,754	60,106	60,106	47,980
OTHER CURRENT EXPENDITURES	6,036	46,852	46,852	16,609	47,320	47,320	468
EQUIPMENT/CAPITAL OUTLAY	38,251	63,750	63,750	6,813	37,875	37,875	25,875-
SERVICES OF OTHER DEPARTMENTS	34,063	2,906	49,906	10,294	3,648	3,648	46,258-
TOTAL BUDGETED	1,373,923	1,478,636	1,449,645	617,637	1,575,515	1,575,515	125,870
TOTAL PROGRAM	1,373,923	1,478,636	1,449,645	617,637	1,575,515	1,575,515	125,870
* - - - - -							
PROGRAM CAPITAL EXPENDITURE SUMMARY:							
GENERAL FUND FM/CIP	0	294,930	253,545	0	391,390	98,000	155,545-
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	29	29	29		29	29	0
TEMPORARY POSITIONS	1	1	1		1	1	0
TOTAL BUDGETED	30	30	30		30	30	0
TOTAL PROGRAM	30	30	30		30	30	0

1250

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 31 FIRE DEPARTMENT

* PROGRAM LEVEL *

DEPT PAGE: 14

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1314 FIRE SUPPORT SERVICES*-----*
-PROGRAM GDAL: TO PROVIDE WATER, EQUIPMENT AND SUPPLY
SUPPORT TO SUPPRESSION FORCES.*-----*
TYPE T
DDJ/MEAS O

1981-82 1982-83 IST 6 MO LOW HIGH
ACTUAL REVISED ACTUAL REQUEST REQUEST MAYOR'S
RECOMM.*-----*
OBJECTIVE:TEST 100% OF ENGINE PUMPS AND 100% OF
HAND RAISED LADDERS EVERY 12 MONTHS

MEASURES:

30 I PUMPS TESTED 100.0 % 100.0 % . 100.0 % 100.0 % 100.0 %
31 I LADDERS TESTED 70.5 % 100.0 % . 100.0 % 100.0 % 100.0 %
*-----**-----*
OBJECTIVE:PROVIDE EQUIPMENT/APPARATUS REPLACEMENT
WITHIN 1 HOUR IN 100% OF EQUIPMENT/
APPARATUS DOWNTIME SITUATIONS TO
MAINTAIN LINE COMPANIES IN SERVICE

MEASURES:

12 - EQ/APP REPLACEMENTS W/IN ONE HOUR 264 . .
20 I % EQ/APP REPLCT W/IN ONE HR OF REQ REPL 100.0 % 100.0 % . 100.0 % 100.0 % 100.0 %
*-----**-----*
OBJECTIVE:SERVICE 30% OF LOW PRESSURE AND AWSS
HYDRANTS ANNUALLY.

MEASURES:

10 I LOW PRESSURE HYDRANTS SERVICED 4,724 1,615 . 1,615 1,615 1,615
11 I AWSS HYDRANTS SERVICED 549 289 . 289 289 289
*-----**-----*
OBJECTIVE:

TEST 33% OF AWSS VALUES ANNUALLY

MEASURES:

10 I AWSS VALVES TESTED 1,065 1,163 . 1,163 1,163 1,163

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	102,118	126,478	126,478	52,171	137,620	137,620	11,142
002	PERMANENT SALARIES-UNIFORMED	229,610	119,695	119,695	61,043	119,695	119,695	0
003	PERMANENT SALARIES-CRAFT	547,359	700,755	671,764	272,300	770,057	770,057	99,093
010	OVERTIME	1,885	5,776	5,776	12,485	5,000	5,000	776-
012	HOLIDAY PAY	23,270	6,219	6,219	10,555	6,219	6,219	0
013	EXTENDED WORK WEEK	15,089	8,910	8,910	5,322	8,910	8,910	0
014	DIFFERENTIAL PAY	1,657	3,379	3,379	0	3,379	3,379	0
020	TEMPORARY SALARIES	1,434	4,852	4,852	603	6,025	6,025	1,173
060	MANDATORY FRINGE BENEFITS	364,898	329,938	329,938	130,608	360,061	360,061	30,923
T O T A L: CATEGORY	06	1,287,320*	1,306,002*	1,277,011*	545,167*	1,426,566*	1,426,566*	149,555*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	2,119	53,756	6,756	1,878	54,756	54,756	40,000
112	TRAVEL	306	0	0	0	0	0	0
120	OTHER SERVICES	1,459	5,370	5,370	2,674	5,350	5,350	20-
T O T A L: CATEGORY	10	3,884*	59,126*	12,126*	4,552*	60,106*	60,106*	47,900*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	6,036	46,852	46,852	16,609	47,320	47,320	460
T O T A L: CATEGORY	12	6,036*	46,852*	46,852*	16,609*	47,320*	47,320*	460*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	31,790	63,750	63,750	0	37,075	37,075	25,075-
T O T A L: CATEGORY	24	31,790*	63,750*	63,750*	0*	37,075*	37,075*	25,075-
CATEGORY	30 SERVICES OF OTHER OEPTS							
310	CENTRAL SHOP	22,830	0	40,000	8,787	0	0	40,000-
317	OPW STREET REPAIR	4,645	0	7,000	643	0	0	7,000-
340	CONTROLLER-DATA PROCESSING	1,120	2,106	2,106	667	2,040	2,040	742
350	REPRODUCTION	755	800	800	0	800	800	0
T O T A L: CATEGORY	30	29,350*	2,906*	49,906*	10,097*	3,640*	3,640*	46,250-

OEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
T O T A L:	PROJ/WK PHASE 00000	1,358,380*	1,478,636*	1,449,645*	576,425*	1,575,515*	1,575,515*	125,870*
PROJ/WK PHASE	20001 UNDERGROUND CISTERN5							
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		2,000	0	0	13,110	0	0	0
120 OTHER SERVICES		500	0	0	0	0	0	0
T O T A L:	CATEGORY 10	3,300*	0*	0*	13,110*	0*	0*	0*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		0	0	0	838	0	0	0
T O T A L:	CATEGORY 24	0*	0*	0*	838*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 20001	3,300*	0*	0*	13,948*	0*	0*	0*
PROJ/WK PHASE	63201 MISC CAP IMPROV-VAR							
CATEGORY	30 SERVICES OF OTHER DEPTS							
310 BUILDING REPAIR		625	0	0	0	0	0	0
T O T A L:	CATEGORY 30	625*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 63201	625*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE	64401 INSTALL HYDRANTS							
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		1,069	0	0	21,092	0	0	0
T O T A L:	CATEGORY 10	1,069*	0*	0*	21,092*	0*	0*	0*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		6,461	0	0	5,975	0	0	0
T O T A L:	CATEGORY 24	6,461*	0*	0*	5,975*	0*	0*	0*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	64401 INSTALL HYDRANTS							
CATEGORY	30 SERVICES OF OTHER DEPTS							
	389 MISC DEPARTMENTS	3,262	0	0	0	0	0	0
T O T A L: CATEGORY	30	3,262*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	64401	10,792*	0*	0*	27,067*	0*	0*	0*
PROJ/WK PHASE	74201 SEC DOORS-SCREENS							
CATEGORY	30 SERVICES OF OTHER DEPTS							
	318 BUILDING REPAIR	826	0	0	197	0	0	0
T O T A L: CATEGORY	30	826*	0*	0*	197*	0*	0*	0*
T O T A L: PROJ/WK PHASE	74201	826*	0*	0*	197*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	1,373,923*	1,478,636*	1,449,645*	617,637*	1,575,515*	1,575,515*	125,070*
T O T A L: PROGRAM	1314	1,373,923*	1,478,636*	1,449,645*	617,637*	1,575,515*	1,575,515*	125,070*

OEPT: 31 FIRE DEPARTMENT

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

		F/Y 1901-82 * FISCAL YEAR 1982-83 *		***** FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZO RATE	ACTUAL NO. POSHS.	REVISED BUDGET NO. POSHS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSHS. AMOUNT	MAYOR'S RECOMMENDED NO. POSHS. AMOUNT
FUND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1446 A SENIOR CLERK STENOGRAPHER.....	065580792		1	19,705	1	20,670
1924 A MATERIALS AND SUPPLIES SUPERV	065000705		1	19,001	1	20,488
2700 A CUSTODIAN.....	058300704		1	16,886	1	18,373
5258 A SENIOR MECHANICAL ENGINEER....	161001965		1	46,509	1	51,285
5362 A CIVIL ENGINEERING ASSISTANT II	085001027		1	24,377	1	26,804
T O T A L: OBJECT	001		5*	5* 126,478*	5*	137,620*
OBJECT	002 PERM SALARIES-UNIF					
H 2FA FIREFIGHTER	095101101		1	28,736	1	28,736
H 30FA CAPTAIN	146001460		1	38,106	1	38,106
H 50FA ASSISTANT CHIEF OF DEPARTMENT	202502025		1	52,853	1	52,853
T O T A L: OBJECT	002		3*	3* 119,695*	3*	119,695*
OBJECT	003 PERM SALARIES-CRAFT					
7205 A CHIEF STATIONARY ENGINEER.....	118501436		1	34,034	1	37,479
7230 A FIRE DEPARTMENT WATER SYSTEM S	145701765		1	41,837	1	46,065
7323 A FIRE DEPT WATER SYSTEM ASST SU	130801602		1	39,880	1	43,899
7334 A STATIONARY ENGINEER.....	094701147		5	141,931	5	156,233
7300 A UTILITY PLUMBER.....	126101520		11	398,495	11	438,689
7514 A GENERAL LABORER.....	076900929		2	44,578	2	48,492
9995ZA POSITIONS NOT DETAILED	0000 0000		0	28,991-	0	0
T O T A L: OBJECT	003		21*	21* 671,764*	21*	770,857*
OBJECT	010 OVERTIME					
9994ZA NON-SALARY PERSONNEL COSTS	000000000		0	5,776	0	5,000
T O T A L: OBJECT	010		0*	0* 5,776*	0*	5,000*
OBJECT	012 HOLIDAY PAY					
9994EA NON-SALARY PERSONNEL COSTS	000000000		0	6,219	0	6,219
T O T A L: OBJECT	012		0*	0* 6,219*	0*	6,219*
OBJECT	013 EXT WORK WEEK					
9994EA NON-SALARY PERSONNEL COSTS	000000000		0	8,910	0	8,910

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * FISCAL YEAR 1982-83 * *****		FISCAL YEAR 1983-84 *****		
			ACTUAL NO. POSNS.	--- REVISED BUDGET --- NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	013 EXT WORK WEEK						
T O T A L: OBJECT	013		0*	0*	8,910*	0*	8,910*
OBJECT	014 DIFFERENTIAL PAY						
9994FA NON-SALARY PERSONNEL COSTS	0000B0000		0	0	3,379	0	3,379
T O T A L: OBJECT	014		0*	0*	3,379*	0*	3,379*
OBJECT	020 TEMPORARY SALARIES						
2708EO CUSTODIAN.....	0583B0704		1	1	4,852	1	6,025
T O T A L: OBJECT	020		1*	1*	4,852*	1*	6,025*
T O T A L: PROJ/WK PHASE	00000		30*	30*	947,073*	30*	1,057,705*
T O T A L: FND GROUP/FUND	01001		30*	30*	947,073*	30*	1,057,705*
T O T A L: PROGRAM	1314		30*	30*	947,073*	30*	1,057,705*

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	***** FISCAL YEAR 1983-84 *****			
			DEPARTMENTAL REQUESTS COUNT AMOUNT	MAYOR'S RECOMMENDED - COUNT AMOUNT		
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
310S8Y PICK UP TRUCK 1/2 TON	\$9,500	1	9,500	1	9,500	
310S9Y LOW PRESSURE HYDRANT SETS	\$675	25	16,875	25	16,875	
31060Y LOW PRESSURE HYDRANT BODIES	\$350	30	10,500	30	10,500	
31061Y PORTABLE ELECTRIC GENERATOR	\$1,000	1	1,000	1	1,000	
T O T A L: OBJECT	220		57*	37,875*	57*	37,075*
T O T A L: PROJ/WK PHASE	00000		57*	37,875*	57*	37,075*
T O T A L: FND GROUP/FUND	01001		57*	37,875*	57*	37,075*
T O T A L: PROGRAM	1314		57*	37,875*	57*	37,075*

LINE - ITEM EXPLANATIONS

Department: Fire
 Program: Support Services

Object Object Title and Explanation of Change

010 OVERTIME

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$5,000	\$5,000	\$5,000

These funds are used to pay utility plumbers and/or their supervisors required to make emergency repairs to hydrants in evening hours or weekends.

Mayor's comments:

012 HOLIDAY PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$6,219	\$6,219	\$6,219

These funds are divided between three uniformed personnel and six craft employees who work on any of the eleven designated holidays. The six craft employees work at the pumping station on a tour system. The pumping station is open every day of the year and the employees receive holiday pay when a holiday falls on their tour of duty.

Mayor's comments:

013 EXTENDED WORK WEEK

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$8,910	\$8,910	\$8,910

Required to meet staffing needs at Bureau of Equipment for those uniformed employees assigned to Support Services.

Mayor's comments:

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$6,025	\$6,025	\$6,025

Allows for vacation and sick leave replacement for the custodian assigned to fire department headquarters.

Mayor's comments:

109 OTHER CONTRACTUAL SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$54,756	\$54,756	\$54,756

Eighty-eight percent of this object of expenditure is distributed between two items within sub-object 1219 Other Equipment Maintenance:

High Pressure and Water Supply (\$40,000)

Provides for a 7332 Machinist, half-time (\$28,341), and materials and supplies for hydrants. The increase in cost represents salary standardization and related fringe benefits for 1983-84.

Services of Bureau of Street Repair (\$8,000)

This amount will be transferred by work order to the Bureau of Street Repair. Our Bureau of Water Supply's maintenance program includes repair and repacking of hydrant gate valves. In many cases this work requires that the street surface be broken out and the sub-surface excavated to provide access to the valve. At the completion of the repairs, it has been customary for the Bureau of Water Supply to notify the Department of Public Works' Bureau of Street Repair of the location and they have then taken care of repaving the street. They no longer provide this service free of charge.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire

Program: Support Services

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
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\$5,350	\$5,350	\$5,350
---------	---------	---------

Seventy-five percent of this object of expenditure (\$4,006) involves use of telephones. The balance is spread among postage, subscriptions and the pro-rata share of sewer service charge.

Mayor's comments:

130 MATERIALS AND SUPPLIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
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\$47,320	\$47,320	\$47,320
----------	----------	----------

The amount requested is spread among nine sub-objects: office supplies, technical supplies, electrical supplies (flashlights), household/cleaning, uniforms, firefighting rescue supplies (protective clothing and gloves), safety supplies, fuel, and others. Seventy-two percent will be spent on two sub-objects: 1376 Firefighting (\$9,700) salvage covers; 1391 Fuels (\$27,400). Sixty-one salvage covers will be purchased and distributed to fire stations for use on fire-damaged buildings. The bulk of the fuel request will go to purchase 20,000 gallons of diesel fuel for Pumping Stations 1 and 2.

Mayor's comments:

Object Object Title and Explanation of Change

220 EQUIPMENT

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
-------------------	------------------	---------------------

\$37,875	\$37,875	\$37,875
----------	----------	----------

These funds will be used to purchase four items of replacement equipment:

One one-half ton pick up truck for the Bureau of Water Supply,
25 low pressure hydrant sets,
30 low pressure hydrant bodies, and
a portable electric generator set.

The truck will replace an in-service truck that was purchased 18 years ago.

Mayor's comments:

340 CONTROLLER DATA PROCESSING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
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\$2,848	\$2,848	\$2,848
---------	---------	---------

These funds provide semi-annual statistical reports on hydrants and standpipes. Reports list hydrants and standpipes, by district, and indicate the service history for the hydrants and standpipes.

Mayor's comments:

* PROGRAM LEVEL *

OEPT PAGE: 15

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 31 FIRE DEPARTMENT
 PROGRAM: 7115 ADMINISTRATION

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----*							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	2,762,166	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
TOTAL BUDGETED	2,762,166	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
NON-BUDGETED OPERATING	23-	0	0	0	0	0	0
TOTAL PROGRAM	2,762,143	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
* -----*							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	2,513,758	2,682,766	2,644,084	1,320,249	2,902,986	2,902,988	258,904
CONTRACTUAL SERVICES	138,766	186,193	185,193	74,100	233,551	233,551	48,358
OTHER CURRENT EXPENDITURES	44,271	53,567	53,567	4,815	59,105	59,105	5,538
EQUIPMENT/CAPITAL OUTLAY	59,032	17,520	17,520	7,735	5,468	5,468	12,052-
SERVICES OF OTHER DEPARTMENTS	6,339	145,649	146,649	0	148,378	148,378	1,729
TOTAL BUDGETED	2,762,166	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
NON-BUDGETED OPERATING	23-	0	0	0	0	0	0
TOTAL PROGRAM	2,762,143	3,085,695	3,047,013	1,406,899	3,349,488	3,349,490	302,477
* -----*							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	55	54	54		54	54	0
TOTAL BUDGETED	55	54	54		54	54	0
TOTAL PROGRAM	55	54	54		54	54	0

* PROGRAM LEVEL *

DEPT PAGE: 16

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: /115 ADMINISTRATION

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-PROGRAM GOAL: TO PROVIDE DIRECTION TO FIRE PROGRAMS
IN A MANNER THAT PROMOTES EFFECTIVE
EFFICIENT FIRE PREVENTION AND
SUPPRESSION

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS D						

-----*

OBJECTIVE:
MAINTAIN EQUIPMENT DISPATCH ACCURACY
AT 100% OF TOTAL DISPATCHES

MEASURES:						
20 I % ACCURATE DISPATCHES	100.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %

-----*

OBJECTIVE:
PROCESS 95% OF ALL INCIDENT CALLS FROM
STREET BOXES WITHIN 30 SECONDS TRANS-
ACTION TIME.

MEASURES:						
30 I % INCIDENT CALLS W/IN 30 SEC	73.4 %	95.0 %	.	95.0 %	95.0 %	95.0 %

-----*

OBJECTIVE:
PREPARE DAILY REGISTER WITHIN 24 HOURS
AND MONTHLY OUTPUT REPORTS WITHIN 21
DAYS OF END OF REPORT PERIOD

MEASURES:						
20 I % DAILY REGISTERS PRODUCED W/IN 24 HRS	95.9 %	100.0 %	.	100.0 %	100.0 %	100.0 %
21 I % MOR'S PRODUCED W/IN 21 DAYS	84.0 %	100.0 %	.	100.0 %	100.0 %	100.0 %

-----*

OBJECTIVE:
LIMIT DAILY ABSENCES TO 15% OF PERSON-
NEL ASSIGNED TO FIREFIGHTING UNITS.

MEASURES:						
30 D % OF ABSENCES	14.9 %	15.0 %	.	15.0 %	15.0 %	15.0 %

-----*

OBJECTIVE:
PROCESS 85% OF ALL INCIDENT CALLS FROM
TELEPHONES WITHIN 30 SECONDS TRANSACTION
TIME.

MEASURES:						
30 I % INCIDENT CALLS W/IN 30 SECONDS	86.7 %	85.0 %	.	85.0 %	85.0 %	85.0 %

DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	342,163	443,943	443,943	202,565	493,580	493,580	49,637
002	PERMANENT SALARIES-UNIFORMED	1,034,860	1,023,827	905,145	542,217	1,023,827	1,023,827	38,682
010	OVERTIME	2,110	5,000	5,000	3,601	10,000	10,000	5,000
012	HOLIDAY PAY	35,009	53,170	53,170	40,263	53,170	53,170	0
013	EXTENDED WORK WEEK	65,156	78,178	78,178	39,018	78,178	78,178	0
014	DIFFERENTIAL PAY	5,251	8,650	8,650	508	5,650	5,650	3,000-
020	TEMPORARY SALARIES	678	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,027,651	1,069,990	1,069,998	492,077	1,238,581	1,238,583	168,585
T O T A L: CATEGORY	06	2,513,758*	2,682,766*	2,644,084*	1,320,249*	2,902,986*	2,902,988*	258,904*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	47,840	03,663	83,663	24,240	19,911	19,911	63,752-
105	OP/WP PROF SVC CONTRACT	0	0	0	1,100	104,100	104,100	104,100
109	OTHER CONTRACTUAL SERVICES	64,119	59,390	58,390	29,182	61,663	61,663	3,273
112	TRAVEL	1,294	2,200	2,200	408	3,700	3,700	1,500
120	OTHER SERVICES	21,527	36,582	36,582	18,983	39,902	39,902	3,320
140	FIXED CHARGES	2,970	4,350	4,358	27	4,000	4,000	358-
144	MEMBERSHIP DUES	0	0	0	160	275	275	275
195	REVOLVING FUND REPLENISHMENT	1,000	0	0	0	0	0	0
T O T A L: CATEGORY	10	130,766*	186,193*	185,193*	74,100*	233,551*	233,551*	48,358*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	44,271	53,567	53,567	4,815	59,105	59,105	5,538
T O T A L: CATEGORY	12	44,271*	53,567*	53,567*	4,815*	59,105*	59,105*	5,538*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	59,032	17,520	17,520	7,735	5,468	5,468	12,052-
T O T A L: CATEGORY	24	59,032*	17,520*	17,520*	7,735*	5,468*	5,468*	12,052-
CATEGORY	30 SERVICES OF OTHER DEPTS							
302	CITY ATTORNEY	6,339	142,974	142,974	0	144,564	144,564	1,590
303	REAL ESTATE	0	0	1,000	0	0	0	1,000-
312	CIVIL SERVICE	0	0	0	0	1,139	1,139	1,139
340	CONTROLLER-DATA PROCESSING	0	2,675	2,675	0	2,675	2,675	0
T O T A L: CATEGORY	30	6,339*	145,649*	146,649*	0*	148,378*	148,378*	1,729*
T O T A L: PROJ/WK PHASE	00000	2,762,166*	3,085,695*	3,047,013*	1,406,899*	3,349,488*	3,349,490*	302,477*
T O T A L: FND GROUP/FUND	01001	2,762,166*	3,085,695*	3,047,013*	1,406,899*	3,349,488*	3,349,490*	302,477*
T O T A L: PROGRAM	7115	2,762,166*	3,085,695*	3,047,013*	1,406,899*	3,349,488*	3,349,490*	302,477*

POSITION CLASSIFICATION DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****		FISCAL YEAR 1983-84 *****	
CLASS.	TITLE	STZD RATE	NO. POSNS.	NO. POSNS.	AMOUNT
		ACTUAL	---	REVISED BUDGET	---
		DEPARTMENTAL REQUESTS	- MAYOR'S RECOMMENDED -		
		NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
0160EA MEMBER, FIRE COMMISSION	0046B0046	5	5	6,000	6,000
1202 A PERSONNEL CLERK.....	0500B0701	2	2	34,070	36,592
1204 A SENIOR PERSONNEL CLERK.....	0622B0752	0	1	13,169	19,627
1220 A PAYROLL CLERK	0660B0807	2	2	36,592	42,125
1222 A SENIOR PAYROLL AND PERSONNEL C	0735B0807	1	1	20,071	23,150
1224 A PRINCIPAL PAYROLL AND PERSONNEL	0834B1008	1	1	22,289	26,308
1231 A ASSOC AFFIRMATIVE ACTION COORD	1163B1407	0	1	23,780	36,723
1424 A CLERK TYPIST.....	0544B0655	0	1	13,545	17,096
1424 N CLERK TYPIST.....	0544B0655	0	0	0	14,537
1426 A SENIOR CLERK TYPIST.....	0596B0721	2	2	35,913	37,635
1446 A SENIOR CLERK STENOGRAPHER.....	0655B0792	2	2	39,410	41,341
1450 A PRINCIPAL CLERK STENOGRAPHER..	0717B0866	1	1	21,553	22,601
1528 A ADMINISTRATIVE SECRETARY.....	0803B0970	1	1	24,142	25,316
1540 A SECRETARY, FIRE COMMISSION....	1249B1513	1	1	38,184	39,408
1650 A ACCOUNTANT.....	0710B0858	1	1	18,340	22,393
1654 A PRINCIPAL ACCOUNTANT.....	1037B1255	1	1	30,224	32,755
1720 A DATA ENTRY OPERATOR.....	0541B0652	2	1	15,947	0
1872 A PROGRAMMER ANALYST.....	0882B1067	1	0	0	0
2220EA PHYSICIAN.....	1756B2135	1	1	49,893	49,893
T O T A L: OBJECT	001	24*	25*	443,943*	493,580*
OBJECT	002 PERM SALARIES-UNIF				
H 2FA FIREFIGHTER	0951B1101	12	12	344,832	344,832
H 18FA COORDINATOR OF COMMUNITY SERVI	1276B1276	1	1	33,304	33,304
H 20FA LIEUTENANT	1277B1277	13	11	366,630	366,630
H 30FA CAPTAIN	1460B1460	1	1	38,106	38,106
H 40FA BATTALION CHIEF	1752B1752	1	1	45,727	45,727
H 50FA ASSISTANT CHIEF OF DEPARTMENT	2025B2025	1	1	52,853	52,853
0140FA CHIEF OF DEPARTMENT	2963B2963	1	1	77,334	77,334
0145FA ASST. DEPUTY CHIEF OF DEPARTME	2492B2492	1	1	65,041	65,041
9995ZA POSITIONS NOT DETAILED	0000 0000	0	0	38,682-	0
T O T A L: OBJECT	002	31*	29*	985,145*	1,023,827*
OBJECT	010 OVERTIME				
9994ZA NON-SALARY PERSONNEL COSTS	0000B0000	0	0	5,000	10,000

DEPT: 31 FIRE DEPARTMENT

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

		F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****							
		ACTUAL	---	REVISED BUDGET	----	DEPARTMENTAL REQUESTS	-	MAYOR'S RECOMMENDED	-
CLASS.	TITLE	STZD RATE	NO. POSHS.	NO. POSHS.	AMOUNT	NO. POSHS.	AMOUNT	NO. POSHS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	010 OVERTIME								
T O T A L: OBJECT	010	0*	0*	5,000*	0*	10,000*	0*	10,000*	
OBJECT	012 HOLIDAY PAY								
9994EA NON-SALARY PERSONNEL COSTS	000000000	0	0	53,170	0	53,170	0	53,170	
T O T A L: OBJECT	012	0*	0*	53,170*	0*	53,170*	0*	53,170*	
OBJECT	013 EXT WORK WEEK								
9994EA NON-SALARY PERSONNEL COSTS	000000000	0	0	78,178	0	78,178	0	78,178	
T O T A L: OBJECT	013	0*	0*	78,178*	0*	78,178*	0*	78,178*	
OBJECT	014 DIFFERENTIAL PAY								
9994EA NON-SALARY PERSONNEL COSTS	000000000	0	0	8,650	0	5,650	0	5,650	
T O T A L: OBJECT	014	0*	0*	8,650*	0*	5,650*	0*	5,650*	
T O T A L: PROJ/WK PHASE	00000	55*	54*	1,574,086*	54*	1,664,405*	54*	1,664,405*	
T O T A L: FND GROUP/FUND	01001	55*	54*	1,574,086*	54*	1,664,405*	54*	1,664,405*	
T O T A L: PROGRAM	7115	55*	54*	1,574,086*	54*	1,664,405*	54*	1,664,405*	

EQUIPMENT DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

EQUIP.		***** FISCAL YEAR 1983-84 *****				
NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31063Z	CHAIRS	\$50	2	100	2	100
31065Z	CALCULATOR-ELECTRONIC	\$375	2	750	2	750
31066Z	BOOKCASE	\$170	3	510	3	510
31067Y	TYPEWRITER ELECTRIC	\$1,075	2	2,150	2	2,150
31068Y	FILING CABINET	\$195	6	1,170	6	1,170
31069Z	EXECUTIVE DESK	\$204	1	204	1	204
31070Z	SINGLE PEDESTAL DESK	\$137	2	274	2	274
31071Z	SECRETARIAL L COMBINATION DESK	\$310	1	310	1	310
T O T A L:	OBJECT 220		19*	5,468*	19*	5,460*
T O T A L:	PROJ/WK PHASE 00000		19*	5,468*	19*	5,460*
T O T A L:	FND GROUP/FUND 01001		19*	5,468*	19*	5,468*
T O T A L:	PROGRAM 7115		19*	5,468*	19*	5,468*

LINE - ITEM EXPLANATIONS

Department: Fire
 Program: Administration

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
001	<u>PERMANENT SALARIES - MISCELLANEOUS</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
493,580	493,580	493,580	

This object of expenditure includes twenty-five miscellaneous employees, who represent sixty-one percent of the total miscellaneous employees in the Fire Department. They perform clerical, stenographic, data entry, accounting, personnel, administrative and payroll functions. The Fire Department's 1981-82 budget contained the new position of 1720 Data Entry Operator. During the classification process subsequent to budget approval, the Civil Service Commission concluded that 1424 Clerk Typist was the appropriate classification for the following duties: data entry and update via a Cathode Ray Terminal (CRT), reproduction of fire reports, filing hard copy, and related clerical duties. The Fire Department concurred in the new classification but could not complete the classification change until the incumbent 1720 Data Entry Operator vacated the position. He resigned during 1982-83. Because the 1982-83 rate of pay for a 1424 Clerk Typist is more than a 1720 Data Entry Operator, and in conformity with budget instructions, we have to show the position as new rather than substitute. The position classification detail sheet shows one new 1424 Clerk Typist, reference number 311, and the deletion of one 1720 Data Entry Operator, reference number 311. The total number of miscellaneous positions requested in Administration for 1983-84 remain the same as 1982-83.

At this level we will continue to fund the part time position of a 2220 Physician, who works 72 hours every biweekly period.

Mayor's comments:

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
010	<u>OVERTIME</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$10,000	\$10,000	\$10,000	
These funds are used by miscellaneous employees assigned to payroll and the office of the Department Physician. The majority of funds are used by payroll to process retroactive timerolls and the holiday timerolls. The added funds are requested in order to meet payroll objective (MBO-KH1) concerning submission of holiday timerolls, and to process in a timely manner the annual retroactive timerolls for uniformed members.			
<u>Mayor's comments:</u>			

012	<u>HOLIDAY PAY</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$53,170	\$53,170	\$53,170	
These funds are spread among the twenty-nine uniformed employees assigned to Administration. This includes twenty-one employees who work a tour system at the Bureau of Communications. The remainder work all holidays and receive straight time for this service.			
<u>Mayor's comments:</u>			

LINE - ITEM EXPLANATIONS

Department: Fire
Program: Administration

Object Object Title and Explanation of Change

013 EXTENDED WORK WEEK

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$78,178	\$78,178	\$78,178

These funds are used primarily by those employees assigned to the Bureau of Communications, and to a lesser extent by employees in the Personnel Center. It is necessary for employees to work on their days off to make sure that all consoles are staffed at the Bureau of Communications, and that two officers are available at the Personnel Center, every day of the week.

Mayor's comments:

014 DIFFERENTIAL PAY

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$5,650	\$5,650	\$5,650

The funds are used by the Personnel Center and the Bureau of Communications to maintain daily staffing among assigned officers.

Mayor's comments:

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$19,911	\$19,911	\$19,911

These funds will enable the Fire Department to continue the personal services contract with Mr. Richard Hansen. He performs the dual function of photographer and offset machine operator.

Mayor's comments:

105 DATA/WORD PROCESSING SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$104,100	\$104,100	\$104,100

At this funding level we will execute two continuing personal services contracts. The first with Mr. Michael Taylor (\$39,100) and the second with PSW3 (\$65,000). Mr. Taylor is the Data Manager for our Command and Control System. He is responsible for maintaining and enhancing the Fire Department's computer assisted Dispatch System and Management Information System. System support and enhancement are beyond the capability of one individual, therefore, the services of PSW3 are requested to provide the needed assistance.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
 Division: Administration

Object Object Title and Explanation of Change

109 OTHER CONTRACTURAL SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$61,663	\$61,663	\$61,663

Eighty-two percent of this category (\$50,800) represents a service contract which maintains and supports the Command and Control computer system located at the Bureau of Communications. The balance of the request is spread among office equipment maintenance (\$3,780), scavenger service (\$1,043), office machines rental (\$3,040), realty services (\$2,000), and other Contractural Services - Lease of Directories (\$1,000).

Mayor's comments:

112 TRAVEL

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$3,700	\$3,700	\$ 3,700

1206 Travel Expense (\$2,200)

A portion of these funds (\$1,200) will enable the Chief of Department to attend the annual conference of the International Association of Fire Chiefs - Metropolitan Section, scheduled to be held in New York City. This is the only budgeted travel taken by the Chief of Department. It allows him to meet with the Chiefs of the largest fire departments in the United States, to exchange ideas, evaluate products, and discuss mutual problems facing the fire service. The remaining funds (\$1,000) will enable the Department's Affirmative Action Officer to attend conferences sponsored by the California Association of Affirmative Action Officers, and/or workshops concerning equal employment opportunity matters.

1208 Routine Travel (\$1,500)

These funds (\$1,500) are used by the Chief of Department and subordinates to attend legislative hearings in Sacramento, and other routine travel within California.

Mayor's comments:

Object Object Title and Explanation of Change

120 OTHER SERVICES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$39,902	\$39,902	\$39,902

This object includes seven sub-objects, the largest of which (\$29,366) is telephones. The remainder are sewer service, postage, subscriptions, court reporter fees, promotional expenses and other services - miscellaneous.

Mayor's comments:

130 MATERIALS AND SUPPLIES

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$59,105	\$59,105	\$59,105

Two of the ten sub-objects which constitute this object - communications supplies for our Command and Control System (\$18,125) and fuel (\$14,330) represent fifty-five percent of the total request. The balance is spread among office supplies, technical supplies, electrical supplies, janitorial supplies, uniforms, medical, protective clothing and miscellaneous supplies.

Mayor's comments:

LINE - ITEM EXPLANATIONS

Department: Fire
Division: Administration

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
140	<u>FIXED CHARGES</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$4,000	\$4,000	\$4,000	
Funds are required for annual distribution of meritorious awards to uniformed members. The awards range from \$200 to \$25. A portion of the funds will be used to purchase plaques (unit citations) for exemplary teamwork performed by members of firefighting companies.			
<u>Mayor's comments:</u>			

144	<u>MEMBERSHIP DUES</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$275	\$275	\$275	
Fund will support membership in the following organizations:			
International Association of Fire Chiefs		\$	50
California Fire Chiefs Association			30
National Fire Protection Association			60
Peninsula Fire Chiefs Association			25
National Safety Management Society			60
California Association of Affirmative Action Officers			50
			\$275
			====
<u>Mayor's comments:</u>			

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
220	<u>EQUIPMENT</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$5,468	\$5,468	\$5,468	
This object includes eight items of equipment including desks, chairs, filing cabinets, electric typewriters (2), calculator and a bookcase.			
<u>Mayor's comments:</u>			
302	<u>CITY ATTORNEY</u>		
<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>	
\$144,564	\$144,564	\$144,564	
Decision has been made to place all departments on a work order basis for City Attorney services. The funding level was determined by multiplying the percent of time devoted to each department by City Attorney's staff in calendar year 1982 times the budget proposed for the City Attorney in 1983-84.			
<u>Mayor's comments:</u>			

LINE - ITEM EXPLANATIONS

Department: Fire

Division: Administration

Object Object Title and Explanation of Change

312 CIVIL SERVICE TRAINING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$1,139	\$1,139	\$1,139

Funds are requested for Fire Department's share to support the central management training fund. Cost is based upon 17 senior management positions.

Mayor's comments:

340 CONTROLLER DATA PROCESSING

<u>High Level</u>	<u>Low Level</u>	<u>Mayor's rec.</u>
\$2,675	\$2,675	\$2,675

These funds are used for services provided by Electronic Data Processing when needed to produce lengthy file listings. These listings are necessary periodically to produce a hard copy of all the files in the system. Hard copy is required in order to check for errors, provide for manual fall-back, and to be able to read an entire file. This is too big an undertaking to be done in-house. With the computer capability at EDP, it is a minor task for them.

Mayor's comments:

Object Object Title and Explanation of Change

BPREP REPORT 740

RUN DATE: 05/16/83

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 30 POLICE

DEPARTMENT REVENUE SUMMARY
BY FUND

DEPT: 38 POLICE

SUB- OBJECT	REVENUE DESCRIPTION	1981-82 ACTUAL	***** ORIGINAL BUDGET	1982-03 REVISED BUDGET	***** 1ST 6 MOS ACTUAL	**** 1903-04 **** HIGH REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO REVISED
GENERAL FUND REVENUES CREDITED TO DEPT:								
5232 TAXI PER TR FEE		320	1,526	1,526	392	500	500	1,026-
5401 INTEREST EARNED-POOLED CASH		102,088	0	0	33,205	0	0	0
7086 FINGERPRINTING FEES		2,686	2,805	2,005	214	400	400	2,405-
7099 OTH GEN GVT CHAR		5,333	0	0	963	0	0	0
7101 ADVERT DISTRI		113	0	0	0	0	0	0
7102 AUCTIONEER		66,276	57,489	57,409	26,147	53,000	53,000	4,489-
7103 AUTO WRECKER		50	90	90	120	0	0	90-
7104 CLOSING OUT SALE		23,024	35,311	35,311	10,330	20,000	20,000	15,311-
7105 CAR PARK SOLICIT		172	43	43	44	0	0	43-
7107 CABARET		8,085	8,207	0,207	10,903	22,000	22,000	13,793
7108 MASSAGE ESTABLIS		14,056	32,568	32,568	10,670	22,000	22,000	10,568-
7109 THEATER PERMIT		0	148	140	0	0	0	140-
7110 MOBILE CATERER & PERMITS		1,720	2,322	2,322	1,463	2,100	2,100	222-
7114 JUNK DEALER		379	44	44	267	0	0	44-
7116 PUB PAS MOTOR VE		5,483	0	0	22,000	44,000	44,000	44,000
7120 SEC HAND OEA GEN		7,890	27,450	27,450	7,306	15,000	15,000	12,450-
7148 MINOR OAH POLICE		10,586	21,611	21,611	12,042	26,000	26,000	4,389
7150 ACCIO REPO COPY		141,002	118,167	110,167	66,472	133,000	133,000	14,833
7208 LOUD SPEAK VEH		724	520	520	5,244	0	0	520-
7216 MISC SER CHARGES		98,805	77,646	77,646	61,790	121,000	121,000	43,354
7299 OTH PU SA CHARGE		1,469	56,800	56,000	480	16,000	16,000	40,000-
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		490,261	442,755	442,755	270,976	475,000	475,000	52,245
* GENERAL FUND UNALLOCATED		116,842,922	135,181,091	141,314,251	50,258,390	149,900,379	149,111,755	7,797,504

SPECIAL FUND REVENUES BY FUND GROUP/FUND:

FG 02 SPECIAL REVENUE FUND GROUP
FUND 503 STATE AUTHORIZED SPECIAL REV FUND

5304 COURT FINES MUNI	100	0	0	0	0	0	0	0
*TOTAL SPEC FUND 503 CREDITED TO DEPT	100	0	0	0	0	0	0	0
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT	100	0	0	0	0	0	0	0
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT	100	0	0	0	0	0	0	0
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	117,333,283	135,623,846	141,757,006	58,529,366	150,375,379	149,506,755		7,829,749

DEPARTMENTAL SUMMARY BY PROGRAM

M5A: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 38 POLICE

ORGANIZATION/PROGRAM TITLES	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
----- PROGRAMS -----							
PERSONAL & PROPERTY CRIMES PRDG	4,922,106	11,921,303	11,921,580	2,945,911	13,225,364	13,225,364	1,303,784
VICE CRIMES	3,363,199	3,361,181	3,360,984	1,583,944	3,433,708	3,433,708	72,724
JUVENILE BUREAU	1,060,341	1,232,309	1,232,309	506,756	1,261,242	1,261,242	28,933
COMMUNICATIONS	3,901,971	4,403,096	4,382,135	1,778,596	6,983,615	6,983,615	2,601,480
CRIMINALISTICS	1,930,977	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
PROPERTY AND EVIDENCE CONTROL	1,371,223	1,503,058	1,548,891	593,968	1,529,734	1,529,734	19,157-
PERMITS	233,209	306,209	306,209	115,531	309,159	309,159	2,950
RECORDS	2,845,288	3,284,817	3,283,583	1,336,002	3,511,740	3,511,740	228,157
FLEET MANAGEMENT	3,252,777	3,704,060	3,705,353	787,919	3,890,235	3,890,235	104,882
WARRANTS	1,432,524	1,512,932	1,516,879	819,075	1,504,592	1,504,592	12,287-
PLANNING AND RESEARCH	1,369,420	1,589,936	1,590,629	612,527	1,735,659	1,735,396	144,767
TRAINING	6,307,069	2,783,679	3,738,751	3,480,517	2,561,814	2,561,814	1,176,937-
PERSONNEL SERVICES	1,458,421	2,263,299	2,255,609	961,902	2,311,769	2,311,769	56,080
LEGAL SERVICES	749,112	1,464,872	1,464,872	352,786	1,719,175	1,719,175	254,303
EXTENDED LEAVE	22,776	0	0	12,350	0	0	0
POLICE SERVICES TO OTHER DEPTS	0	0	0	0	0	0	0
COMMUNITY SERVICES	1,694,927	1,463,990	2,028,133	773,548	2,820,874	2,820,874	792,741
INTELLIGENCE	1,576,705	1,700,026	1,708,026	833,624	1,751,910	1,751,910	43,884
INTERNAL AFFAIRS	1,233,073	1,535,007	1,801,667	656,949	2,217,735	2,217,685	416,018
DEPARTMENTAL MANAGEMENT	5,083,925	7,522,763	11,290,345	2,061,724	7,894,269	7,331,138	3,959,207-
CONSENT DECREE	479,514	990,091	1,050,659	250,191	979,237	979,237	71,422-
DISTRICT POLICING	43,820,558	56,118,364	56,034,278	26,947,858	62,413,010	62,264,880	6,230,602
TACTICAL FORCE	6,703,068	5,709,434	5,709,645	2,683,025	5,915,352	5,915,352	205,707
MUNI PROTECTION	2,915,970	3,568,144	3,550,312	1,508,783	3,750,986	3,750,986	200,674
FIELD TRAINING (FTO)	8,560,494	2,721,597	2,721,597	338,086	2,537,585	2,537,585	184,012-
TRAFFIC REGULATION	2,744,480	2,284,620	2,284,605	1,756,326	2,025,301	2,025,301	259,384-
GENERAL PARKING ENFORCEMENT PROGRAM	3,357,480	4,093,626	4,103,626	1,319,522	4,752,582	4,706,832	603,206
STREET SWEEPING PROGRAM	648,453	548,541	548,541	249,535	654,195	654,195	105,654
PREFERENTIAL PARKING PROGRAM	882,259	965,773	965,773	424,196	1,161,183	1,161,183	195,410
GENERAL MOVING ENFORCEMENT	3,410,996	4,771,102	4,771,102	1,866,856	5,178,802	5,147,532	376,400
DEPARTMENT TOTALS:							
BUDGETED OPERATING EXPENDITURES	117,333,283	135,623,846	141,757,006	58,529,366	150,375,379	149,586,755	7,829,749
NON-BUDGETED OPERATING EXPENDITURES	727,768	0	494,354	327,575	0	0	494,354-
TOTAL OPERATING EXPENDITURES	118,061,051	135,623,846	142,251,360	58,856,941	150,375,379	149,586,755	7,335,395

* DEPARTMENT LEVEL *

DEPT PAGE: 2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPARTMENT : 38 POLICE

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----							
DEPARTMENT REVENUE SUMMARY:							
* -----							
GENERAL FUND REVENUES - CREDITED TO DEPT	490,261	442,755	442,755	270,976	475,000	475,000	32,245
GENERAL FUND UNALLOCATED	116,842,922	135,181,091	141,314,251	58,258,390	149,900,379	149,111,755	7,797,504
SPECIAL FUND REVENUES - CREDITED TO DEPT	100	0	0	0	0	0	0
TOTAL BUDGETED	117,333,283	135,623,846	141,757,006	58,529,366	150,375,379	149,586,755	7,829,749
NON-BUDGETED OPERATING	727,768	0	494,354	327,575	0	0	494,354
TOTAL DEPARTMENT	118,061,051	135,623,846	142,251,360	58,856,941	150,375,379	149,586,755	7,335,395
* -----							
DEPARTMENT EXPENDITURE SUMMARY:							
* -----							
LABOR COSTS	109,084,914	125,440,451	126,982,851	56,466,054	138,381,277	137,672,042	10,689,191
CONTRACTUAL SERVICES	1,672,235	1,919,725	1,838,321	698,893	4,833,075	4,833,025	2,994,704
OTHER CURRENT EXPENDITURES	1,292,084	2,541,541	6,096,857	510,749	3,734,568	3,734,568	2,362,289
EQUIPMENT/CAPITAL OUTLAY	1,647,130	1,851,064	1,897,064	11,007	2,245,150	2,168,100	271,036
SERVICES OF OTHER DEPARTMENTS	3,636,920	4,093,441	8,066,670	1,151,021	2,498,689	2,498,689	5,567,981
RECOVERIES	0	222,376	3,124,757	309,150	1,317,380	1,319,669	1,805,080
TOTAL BUDGETED	117,333,283	135,623,846	141,757,006	58,529,366	150,375,379	149,586,755	7,829,749
NON-BUDGETED OPERATING	727,768	0	494,354	327,575	0	0	494,354
TOTAL DEPARTMENT	118,061,051	135,623,846	142,251,360	58,856,941	150,375,379	149,586,755	7,335,395
* -----							
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:							
* -----							
GENERAL FUND FM/CIP	0	160,000	165,709	0	743,150	114,250	51,459
* -----							
DEPARTMENT EMPLOYMENT SUMMARY:							
* -----							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	2,591	2,588	2,656		2,659	2,658	2
TEMPORARY POSITIONS	113	103	103		103	103	0
INTERDEPT WORK ORDER POSITIONS	0	9	9		10	10	1
TOTAL BUDGETED	2,704	2,700	2,768		2,772	2,771	3
TOTAL DEPARTMENT	2,704	2,700	2,768		2,772	2,771	3

* PROGRAM LEVEL *

DEPT PAGE: 6

M O O PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
 DEPT : 38 POLICE
 PROGRAM: 1111 PERSONAL & PROPERTY CRIMES PROG

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	4,922,106	11,921,383	11,921,580	2,945,911	13,225,364	13,225,364	1,303,784
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	4,006,546	11,919,286	11,919,286	2,945,911	13,224,099	13,224,099	1,304,813
CONTRACTUAL SERVICES	0	992	469	0	0	0	469-
OTHER CURRENT EXPENDITURES	9,201	1,105	1,105	0	1,265	1,265	160
EQUIPMENT/CAPITAL OUTLAY	26,359	0	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	0	0	720	0	0	0	720-
TOTAL BUDGETED	4,922,106	11,921,383	11,921,500	2,945,911	13,225,364	13,225,364	1,303,784
TOTAL PROGRAM	4,922,106	11,921,303	11,921,500	2,945,911	13,225,364	13,225,364	1,303,784
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	217	210	210		210	210	0
TOTAL BUDGETED	217	210	210		210	210	0
TOTAL PROGRAM	217	210	210		210	210	0

1273

* PROGRAM LEVEL *

1273

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1111 PERSONAL & PROPERTY CRIMES PROG

* - - - - -
-PROGRAM GOAL: TO PREVENT CRIME BY INVESTIGATION
CASES INVOLVING CRIMES AGAINST PERSONS
AND PROPERTY AND MAKING ARRESTS FOR
PROSECUTION
* - - - - -

* - - - - -
TYPE T
OBJ/MEAS O
* - - - - -
1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.
* - - - - -

OBJECTIVE:

TO ASSIGN AND INVESTIGATE 100% OF
HOMICIDE CASES AND MAINTAIN PRESENT
CLEARANCE RATE AT 72%.

MEASURES:

11 I CASES RECEIVED						
12 I CASES ASSIGNED	133	133	48	133	133	133
14 I CASES CLEARED	133	133	48	133	133	133
30 I %CASES ASSIGNED	96	26	11	97	97	97
31 I CLEARANCE RATE	100 %	100 %	100 %	100 %	100 %	100 %
	72 %	59 %	71 %	71 %	71 %	71 %

* - - - - -

OBJECTIVE:

TO INCREASE FROM 35% TO 36% ASSIGNED
ROBBERY CASES AND MAINTAIN A 47% CLEAR-
ANCE RATE.

MEASURES:

11 I CASES RECEIVED						
12 I CASES ASSIGNED	7,820	7,800	3,677	7,800	7,800	7,800
13 I CASES CLEARED	2,501	2,800	1,135	2,800	2,800	2,800
30 I % CASES ASSIGNED	1,331	1,316	665	1,316	1,316	1,316
31 I % CASES CLEARED	32 %	36 %	31 %	36 %	36 %	36 %
	53 %	47 %	59 %	47 %	47 %	47 %

* - - - - -

OBJECTIVE:

TO MAINTAIN THE ASSIGNED FRAUD CASE
CLEARANCE RATE AT 71%.

MEASURES:

11 I CASES RECEIVED						
12 I CASES ASSIGNED	10,099	10,500	5,402	10,500	10,500	10,500
14 I CASES CLEARED	3,824	3,900	1,936	3,900	3,900	3,900
30 I CLEARANCE RATE OF ASSIGNED CASES	2,758	2,800	1,479	2,800	2,800	2,800
31 I % CASES ASSIGNED	36	71	76	71	71	71
	38.0 %	37.0 %	36.0 %	37.0 %	37.0 %	37.0 %

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1111 PERSONAL & PROPERTY CRIMES PROG

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FNO GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	226,323	321,072	321,072	141,010	340,494	340,494	19,422
002	PERMANENT SALARIES-UNIFORMED	0	5,900,310	5,908,310	0	6,420,865	6,420,865	512,555
010	OVERTIME	268,226	0	0	144,553	0	0	0
012	HOLIDAY PAY	41,380	0	0	27,996	0	0	0
013	EXTENDED WORK WEEK	55,535	0	0	3,486	0	0	0
014	DIFFERENTIAL PAY	24,355	0	0	13,294	0	0	0
020	TEMPORARY SALARIES	419	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	4,270,300	5,609,904	5,609,904	2,615,572	6,462,740	6,462,740	772,836
T O T A L: CATEGORY	06	4,806,546*	11,919,286*	11,919,286*	2,945,911*	13,224,099*	13,224,099*	1,304,813*
CATEGORY	10 CONTRACTUAL SERVICES							
120	OTHER SERVICES	0	992	469	0	0	0	469-
T O T A L: CATEGORY	10	0*	992*	469*	0*	0*	0*	469-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	9,281	1,105	1,105	0	1,265	1,265	160
T O T A L: CATEGORY	12	9,281*	1,105*	1,105*	0*	1,265*	1,265*	160*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	26,359	0	0	0	0	0	0
T O T A L: CATEGORY	24	26,359*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
309	ELECTRICITY	0	0	720	0	0	0	720-
T O T A L: CATEGORY	30	0*	0*	720*	0*	0*	0*	720-
T O T A L: PROJ/WK PHASE	00000	4,922,186*	11,921,303*	11,921,580*	2,945,911*	13,225,364*	13,225,364*	1,303,784*
T O T A L: FNO GROUP/FUND	01001	4,922,186*	11,921,303*	11,921,580*	2,945,911*	13,225,364*	13,225,364*	1,303,784*
T O T A L: PROGRAM	1111	4,922,186*	11,921,303*	11,921,580*	2,945,911*	13,225,364*	13,225,364*	1,303,784*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

POSITION CLASSIFICATION DETAIL

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1111 PERSONAL & PROPERTY CRIMES PROG

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * ACTUAL NO. POSNS.	FISCAL YEAR 1982-83 * --- REVISED BUDGET --- NO. POSNS. AMOUNT	***** FISCAL YEAR 1983-84 ***** DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT NO. POSNS. AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	001 PERM SALARIES-MISC				
1422 A JUNIOR CLERK TYPIST.....	047380570	1	1	11,554	1 12,676
1424 A CLERK TYPIST.....	054480655	6	8	120,715	8 129,662
1426 A SENIOR CLERK TYPIST.....	059680721	2	2	33,218	2 34,763
1426 S SENIOR CLERK TYPIST.....	059680721	0	0	0	2 34,763
1442 A JUNIOR CLERK STENOGRAPHER.....	051780622	1	0	0	1 15,944
1444 A CLERK STENOGRAPHER.....	056780684	1	0	0	0 0
1446 A SENIOR CLERK STENOGRAPHER.....	065580792	S	S	31,246	1 17,030
8213 A POLICE SERVICES AIOE.....	085881037	0	1	98,527	5 103,355
8214 A PARKING CONTROL OFFICER.....	065880796	1	0	25,812	1 27,064
				0	0 0
T O T A L: OBJECT	001	17*	19*	321,072*	19* 340,494*
OBJECT	002 PERM SALARIES-UNIF				
Q 2PA POLICE OFFICER	09S1B1101	4	1	28,736	1 28,736
Q 35PA ASST. INSPECTOR OR 0380 INSPEC	118281277	175	175	5,459,729	175 5,821,609
Q 50PA SERGEANT	127781277	0	3	99,989	3 99,989
Q 60PA LIEUTENANT	146081460	20	10	230,306	10 381,060
Q 80PA CAPTAIN	171481714	1	2	89,470	2 89,471
T O T A L: OBJECT	002	200*	191*	5,908,310*	191* 6,420,865*
T O T A L: PROJ/WK PHASE	00000	217*	210*	6,229,382*	210* 6,761,359*
T O T A L: FND GROUP/FUND	01001	217*	210*	6,229,382*	210* 6,761,359*
T O T A L: PROGRAM	1111	217*	210*	6,229,382*	210* 6,761,359*

LINE - ITEM EXPLANATIONS

Department: 38 - Police

Program: _____

Object Object Title and Explanation of Change

SAN FRANCISCO POLICE DEPARTMENT

FISCAL YEAR 1983-84

LINE ITEM EXPLANATIONS

INTRODUCTION

The Police Department's line item explanation format partially conforms to the budget instructions. As requested by the Controller's budget instructions for FY 1983-84, the Department will be presenting line item explanations on a program-by-program basis but the explanation will be for only one level. A brief description of the personnel changes on a department-wide basis, though, is included in this section for informational purposes.

ONLY ONE LEVEL OF FUNDING IS BEING REQUESTED

The Consent Decree requires the Department to increase and maintain its sworn force at a level of 1971 police officers. That obligation makes it impossible to purposefully pursue the concept of various levels of funding that would not allow the Department to meet the requirement of the Consent Decree. The "Low Level" of funding authorized by the Mayor will not afford sufficient funds to meet the required salary costs for the size of a Police Department as required by the Consent Decree. Therefore, this budget proposal requests funding only at the Mayor's authorized "High Level" and each Program's line item explanations are reflective of that fact.

Low and High Levels

Because of the above information the low level and high level budgets are the same at both levels. Therefore, only one set of explanations is provided per program.

A DEPARTMENT-WIDE OVERVIEW

An understanding of the proposed budget is most easily arrived at by understanding the nature of the departmental budget with specific direction toward the labor force which will be employed with the funds approved. The labor force is discussed in depth because 92% of the Department's budget is required for personnel costs.

Object Object Title and Explanation of Change

Personnel Position Changes Across Programs

The Police Department cannot address its deployment of personnel in a static fashion because of the flexible response required for the public safety. The constant need to transfer personnel is not shared by many other city departments because they do not transfer personnel between programs as often or as extensively as this department does. Therefore, they are able to enumerate the number of incumbents in each program as of a certain date and any change in the number of personnel within a program normally would have a substantial effect on the program's ability to meet its objectives as stated in the program's Management by Objectives (MBO) project.

Within the Police Department's programs, the number of personnel listed in the budget document can change in any of three ways. Although all three types of changes are reflected as actual position number changes in the budget document, some changes have a substantial impact on the program's ability to meet its objectives while others have little or no impact on the program's objectives. The three types of changes are:

1. **Transfer of Personnel:** This type of change occurs constantly within the Department for various reasons (e.g., promotion, temporary movement for temporary task completion).
2. **Accounting Reassignment:** This type of change occurs when, during the budget preparation process, the Department decides to adjust the number of positions assigned to a given program because of a change in the way the costs are to be captured during the next fiscal year (e.g., recruit flow through the Academy to FTO to District Policing programs).
3. **Reclassification:** This type of change occurs when the Department requests a change in the civil service classification of a position because it has addressed the issue of the better management and/or cost effectiveness of the new position.

For the Police Department, only the third type of change has a substantial impact on the program's ability to meet its objectives. Therefore, greater detail is provided in a program's line item explanations in the instances where this type of substantive change occurs.

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

Permanent Civilian Personnel

A permanent civilian strength of 534 positions was authorized at the beginning of FY 1982-83. During the fiscal year one Supplemental Appropriation for new permanent civilian positions was approved and funded. The Supplemental was for the Office of Citizen's Complaints which included an increase of fourteen (14) new permanent civilian positions in the Internal Affairs Program (1143). In FY 1983-84, the Department is requesting the continued authorization of the 548 member permanent civilian complement plus the additional changes requested below.

Most of the civilian employees are deployed in the same fashion year-after-year because they were hired to perform very specific additional duties assigned to the Department such as enforcement of metered parking. However, substantive changes occur within a program when a new position is requested or a position is reclassified. In this budget, we are requesting the reclassification of 24 permanent civilian positions. The justifications for the reclassified positions are listed in the various programs within which the reclassified positions reside. The effect of the reclassified positions on the Department or on the public is discussed within each program's Incremental Narratives.

Sworn Personnel

The Department is requesting to maintain the sworn personnel strength at 1972 (1971 within the Department, 1 worked ordered to the Airport). The Consent Decree has mandated the Department to reach and then maintain 1971 sworn officers, for three years.

The department reached its goal of 1971 sworn personnel on November 10, 1982. Attrition creates fluctuations in the level of personnel but the department has attempted to keep the level as close to the 1971 figure as is possible. The manning levels since November 1982 were:

Dec 1982	1962	
Jan 1983	1958	
Feb 1983	1963	(Academy Class + Attrition)
Mar 1983	1956	

Object Object Title and Explanation of Change

Sworn personnel changes occur because personnel constantly move in and out of programs for very routine reasons such as completion of training, promotion and short-term shifts in emphasis between programs. None of these changes are discussed in the program line item explanations because these routine shifts do not have an appreciable effect on the program's attainment of its objectives. One movement will have impact on the Program's MBO attainment. That move is the requested reclassification of six (6) Q2 Police Officer positions in District Policing (1151) to six (6) Q2 Police Officer (solo) positions in General Moving Enforcement (1459). The justification for the requested reclassification is documented in the General Moving Enforcement Program.

Temporary Civilian Personnel

In Fiscal Year 1982-83 the Department started with 194 temporary civilian positions. Two Supplemental Appropriations were submitted and approved during the Fiscal Year that increased the total temporary civilian positions by fifty-four (54). These positions are in the Senior Escort Project within the Community Services Program (1141). Due to the budgeting process the funds for the positions do appear in the Department's budget but the position detail does not. The Department is requesting the continued funding of the authorized positions. The positions are not actually new positions for the City but are being displayed for the first time in the Police Department budget. The Department is also requesting the increase of four (4) other temporary civilian positions. These positions are in the District Policing Program. The justification for the positions is listed in that Program.

Under the new transition agreement, most of these positions will be merged in the miscellaneous classifications category in the budget document. This was done after the department prepared and submitted its budget. Mayors recommended amounts that show increases are in almost all cases due to this shift of funds.

Operational Expenses

The Controller's instructions called for an explanation when the requested funding level reflects an increase greater than the inflation percentage. This document will not include an explanation within a Program where the increase, although above

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

the inflation percentage, is under \$400 (equipment dollar limit). Many times during the expenditure phase of a fiscal year the Controller, Purchaser or department's accounting section will find problems with the format of the approved budget. These problems can appear in various ways but one is the assignment of funds to an improper Program or Object/Subobject Account. When this situation occurs the accounting section advises the budget preparation section of the accounting problems that have developed and both sections coordinate a shifting, in the following year's budget preparation process, of the requested funds from one Program or Object/Subobject Account to the proper Program or Object/Subobject Account.

This type of situation would cause an apparent imbalance in a department's Object/Subobject comparison within a Program from one year to the next. In reality, that apparent imbalance does not have an impact on the Program's or Department's attainment of its objectives. Therefore, these apparent increases or decreases within each Program will not be discussed in the Explanations. Specific examples of these situations have occurred in this budget document.

1. The funds for Q2 entrance medical examinations that are given at San Francisco General Hospital have been shifted from the Professional Services Account (O.E. 100) to the Services - SFCH Account (O.E. 304).
2. The funds for Q2 entrance medical examinations given at other than SFCH have been shifted from the Professional Services Account (O.E. 100) to the Medical Services Account (O.E. 101).
3. The funds for the maintenance and lease of EOP computer equipment has been shifted from the Controller-Data Processing Account (O.E. 340) to the new DP/MP Professional Services (O.E. 105) and DP/MP Contractual Service Account (O.E. 106).

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1111 - PERSONAL & PROPERTY CRIMES Budget Index - 580522

This program contains the Personal Crimes Division which includes; General Works, Homicide, Robbery, Sex Crimes and Operation "S" Sections. The program also contains the Property Crimes Division which includes; Auto, Burglary, Fraud, Fencing and Vehicle Hit and Run Sections.

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
321,072	324,493	324,493

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1422 A JUNIOR CLERK TYPIST	1	1
1424 A CLERK TYPIST	8	8
1426 A SENIOR CLERK TYPIST	2	3
1444 A CLERK STENOGRAPHER	2	1
1446 A SENIOR CLERK STENOGRAPHER	5	5
8213 A POLICE SERVICES A10E	1	1

A Senior Clerk Typist (1426) has been moved into this Program from the General Parking Program (1459). In turn a Clerk Stenographer (1444) was moved from here into GPP (1459). This was done to more efficiently utilize the Stenographic talents of a 1444 where they are needed.

Mayor's Comments

Approve as requested.

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
5,677,924	6,420,865	6,420,865

Object Object Title and Explanation of Change

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	1	1
Q 35PA ASSISTANT INSPECTOR	175	175
Q 50PA SERGEANT	3	3
Q 60PA LIEUTENANT	10	10
Q 80PA CAPTAIN	2	2

Mayor's Comments

Approve as requested.

1080

1080

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

DEPT PAGE: 8

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1113 VICE CRIMES

	1981-02 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	3,363,199	3,361,181	3,360,984	1,583,944	3,433,708	3,433,708	72,724
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	3,363,095	3,360,736	3,360,736	1,583,676	3,433,614	3,433,614	72,878
CONTRACTUAL SERVICES	0	445	248	268	0	0	248-
OTHER CURRENT EXPENDITURES	104	0	0	0	94	94	94
TOTAL BUDGETED	3,363,199	3,361,181	3,360,904	1,583,944	3,433,708	3,433,708	72,724
TOTAL PROGRAM	3,363,199	3,361,101	3,360,984	1,583,944	3,433,708	3,433,708	72,724
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	49	57	57		57	57	0
TOTAL BUDGETED	49	57	57		57	57	0
TOTAL PROGRAM	49	57	57		57	57	0

* PROGRAM LEVEL *

OEPT PAGE: 9

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1113 VICE CRIMES* -----
-PROGRAM GOAL: TO PREVENT CRIMES INVOLVING NARCOTICS,
PROSTITUTION AND GAMBLING THROUGH
INVESTIGATION AND ENFORCEMENT.* -----
TYPE T 1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.
* -----

OBJECTIVE:

TO OECREASE PROSTITUTION PRESENCE IN
THE AFFECTED AREAS BY OECREASING
PROSTITUTION COMPLAINTS BY 5%; IMPROVE
QUALITY OF ARRESTS BY 5% THRU USE OF A-V
EQUIPMENT; INCREASE PIMPING/PANDERING
ARRESTS THROUGH HIGHER QUALITY EVIDENCE.

MEASURES:

10 I	OECREASE PROSTITUTION COMPLAINTS	164	157	57	157	157	157
11 I	INCR PROST REL FELONY ARRESTS	189	198	42	190	190	198
12 I	INCR PIMP/PANDER ARRESTS	40	42	20	42	42	42
13 I	MISD PROST RELATED ARRESTS	3,261	2,510	1,966	2,510	2,510	2,510
30 I	% CHANGE PROST COMPLAINTS	.	5 %	27 %	5 %	5 %	5 %
31 I	% CHANGE PROST REL FELONY CRIMES	.	5 %	57 %	5 %	5 %	5 %
32 I	% CHANGE PIMP/PANDERING ARRESTS	.	5 %	33 %	5 %	5 %	5 %
33 I	% CHANGE PROST REL ARRESTS/YEAR	.	5 %	57 %	0 %	0 %	0 %

* -----
OBJECTIVE:TO OECREASE GAMBLING COMPLAINTS BY
5% THROUGH AN INCREASE OF 5% IN THE
NUMBER OF ARRESTS MADE.

MEASURES:

11 O	GAMBLING COMPLAINTS RECEIVED	104	100	26	100	100	100
12 I	GAMBLING ARRESTS	199	209	130	209	209	209
30 I	% CHANGE IN GAMBLING COMPLAINTS	13 %	5 %	49 %	5 %	5 %	5 %
31 I	% CHANGE IN GAMBLING ARRESTS	21 %	5 %	27 %	5 %	5 %	5 %

SEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1113 VICE CRIMES

F/Y 1901-02 ***** FISCAL YEAR 1902-03 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED

FNO GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		47,713	54,151	54,151	24,782	58,031	58,031	3,880
002 PERMANENT SALARIES-UNIFORMED		1,579,411	1,687,735	1,607,735	760,331	1,688,932	1,688,932	1,197
010 OVERTIME		230,406	0	0	108,285	0	0	0
012 HOLIDAY PAY		6,835	0	0	6,299	0	0	0
013 EXTENDED WORK WEEK		46,475	0	0	2,556	0	0	0
014 DIFFERENTIAL PAY		3,812	0	0	3,055	0	0	0
060 MANDATORY FRINGE BENEFITS		1,440,363	1,610,050	1,618,850	678,368	1,686,651	1,686,651	67,801
T O T A L: CATEGORY	06	3,363,095*	3,360,736*	3,360,736*	1,503,676*	3,433,614*	3,433,614*	72,878*
CATEGORY	10 CONTRACTUAL SERVICES							
120 OTHER SERVICES		0	445	240	268	0	0	248-
T O T A L: CATEGORY	10	0*	445*	248*	268*	0*	0*	248-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		104	0	0	0	94	94	94
T O T A L: CATEGORY	12	104*	0*	0*	0*	94*	94*	94*
T O T A L: PROJ/WK PHASE	00000	3,363,199*	3,361,181*	3,360,984*	1,503,944*	3,433,708*	3,433,708*	72,724*
T O T A L: FNO GROUP/FUND	01001	3,363,199*	3,361,101*	3,360,904*	1,503,944*	3,433,708*	3,433,708*	72,724*
T O T A L: PROGRAM	1113	3,363,199*	3,361,101*	3,360,984*	1,503,944*	3,433,708*	3,433,708*	72,724*

POSITION CLASSIFICATION DETAIL

OEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1113 VICE CRIMES

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * FISCAL YEAR 1982-83 * *****		FISCAL YEAR 1983-84 *****	
			ACTUAL NO. POSNS.	--- REVISED BUDGET --- NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	- MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
1424 A CLERK TYPIST.....	054480655		1	1 16,312	1 17,094	1 17,094
1444 A CLERK STENOGRAPHER.....	0567B0684		1	1 15,028	1 17,030	1 17,030
1452 A STENOGRAPHIC SECRETARY.....	07S8B0916		1	1 22,811	1 23,907	1 23,907
T O T A L: OBJECT	001		3*	3* 54,151*	3* 58,031*	3* 58,031*
OBJECT	002 PERM SALARIES-UNIF					
Q 2PA POLICE OFFICER	09S1B1101		17	26 744,099	26 744,113	26 744,113
Q 20PA POLICEWOMAN	09S1B1101		1	1 28,736	1 28,736	1 28,736
Q 35PA ASST. INSPECTOR OR 0380 INSPEC	1182B1277		25	23 765,400	23 766,583	23 766,583
Q 50PA SERGEANT	1277B1277		1	2 66,659	2 66,659	2 66,659
Q 60PA LIEUTENANT	1460B1460		1	1 38,106	1 38,106	1 38,106
Q 80PA CAPTAIN	1714B1714		1	1 44,735	1 44,735	1 44,735
T O T A L: OBJECT	002		46*	54* 1,687,735*	54* 1,688,932*	54* 1,688,932*
T O T A L: PROJ/WK PHASE	00000		49*	57* 1,741,886*	57* 1,746,963*	57* 1,746,963*
T O T A L: FND GROUP/FUND	01001		49*	57* 1,741,886*	57* 1,746,963*	57* 1,746,963*
T O T A L: PROGRAM	1113		49*	57* 1,741,886*	57* 1,746,963*	57* 1,746,963*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1113 - VICE CRIMES

Budget Index - 580548

This program contains the Gambling and Narcotics sections.

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
54,151	55,357	55,357

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1424 A CLERK TYPIST	1	1
1444 A CLERK STENOGRAPHER	1	1
1452 A STENOGRAPHIC SECRETARY	1	1

Mayor's Comments

Approve as requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
1,687,735	1,688,932	1,688,932

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	26	26
Q 20PA POLICEMAN	1	1
Q 35PA ASSISTANT INSPECTOR	23	23
Q 50PA SERGEANT	2	2
Q 60PA LIEUTENANT	1	1
Q 80PA CAPTAIN	1	1

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change

* PROGRAM LEVEL *

DEPT PAGE: 10

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1114 JUVENILE BUREAU

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* -----M							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,060,341	1,232,309	1,232,309	506,756	1,261,242	1,261,242	28,933
* -----M							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,060,341	1,232,309	1,232,309	506,756	1,261,242	1,261,242	28,933
TOTAL BUDGETED	1,060,341	1,232,309	1,232,309	506,756	1,261,242	1,261,242	28,933
TOTAL PROGRAM	1,060,341	1,232,309	1,232,309	506,756	1,261,242	1,261,242	28,933
* -----M							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	19	20	20		20	20	0
TOTAL BUDGETED	19	20	20		20	20	0
TOTAL PROGRAM	19	20	20		20	20	0

1286

1286

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

DEPT PAGE: 11

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1114 JUVENILE BUREAU* -----*
-PROGRAM GOAL: TO PREVENT CRIMES COMMITTED BY YOUTHS
AND REDUCE DELINQUENCY* -----*
TYPE T
OOJ/MEAS O
1901-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.* -----*
OBJECTIVE:TO MAINTAIN CLEARANCE RATES OF
JUVENILE STREET ROBBERIES AT 75%.

MEASURES:

10 M	ST. ROB CASES RECEIVED	1,029	1,900	1,010	1,900	1,900	1,900
12 I	ST. ROO CASES ASSIGNED	554	570	300	570	570	570
13 I	ST. ROO CASES CLEARED	305	400	195	400	400	400
30 I	% ST ROBBERY CLEARED	69	70	76	70	70	70
31 I	% CASES ASSIGNED	30.0 %	30.0 %	30.0 %	30.0 %	30.0 %	30.0 %

* -----*
OBJECTIVE:TO MAINTAIN CLEARANCE RATES OF CHILD
ABUSE CASES AT 05%.

MEASURES:

10 M	CHILD MOLEST CASES REC'D	042	840	549	840	840	840
11 I	CHILD MOLEST CASES ASSG'ND	842	840	494	840	840	840
12 I	CHILD MOLEST CASES CLEARED	640	672	438	672	672	672
30 I	% CASES ASSIGNED	100.0 %	100.0 %	90.0 %	100.0 %	100.0 %	100.0 %
31 I	CLEARANCE RATE	77.0 %	80.0 %	89.0 %	80.0 %	80.0 %	80.0 %

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1114 JUVENILE BUREAU

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	24,588	34,268	34,268	8,875	35,911	35,911	1,643
002	PERMANENT SALARIES-UNIFORMED	536,589	611,632	611,632	261,779	611,522	611,522	110-
010	OVERTIME	3,566	0	0	2,160	0	0	0
012	HOLIDAY PAY	2,451	0	0	895	0	0	0
013	EXTENDED WORK WEEK	708	0	0	0	0	0	0
014	DIFFERENTIAL PAY	1,004	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	491,435	586,409	586,409	233,039	613,809	613,809	27,400
T O T A L: CATEGORY	06	1,060,341*	1,232,309*	1,232,309*	506,756*	1,261,242*	1,261,242*	20,933*
T O T A L: PROJ/WK PHASE	00000	1,060,341*	1,232,309*	1,232,309*	506,756*	1,261,242*	1,261,242*	20,933*
T O T A L: FND GROUP/FUND	01001	1,060,341*	1,232,309*	1,232,309*	506,756*	1,261,242*	1,261,242*	20,933*
T O T A L: PROGRAM	1114	1,060,341*	1,232,309*	1,232,309*	506,756*	1,261,242*	1,261,242*	20,933*

DEPT: 38 POLICE

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1114 JUVENILE BUREAU

		F/Y 1901-02 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZO RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A CLERK TYPIST.....	0544B0655		1	1	16,312	1	17,094
1426 A SENIOR CLERK TYPIST.....	0596B0721		0	1	17,956	1	18,817
1444 A CLERK STENOGRAPHER.....	0567B0604		1	0	0	0	0
T O T A L: OBJECT	001		2*	2*	34,268*	2*	35,911*
OBJECT	002 PERM SALARIES-UNIF						
Q 20PA POLICEMAN	0951B1101		1	1	28,736	1	28,736
Q 35PA ASST. INSPECTOR OR 0300 INSP	110201277		15	15	499,942	15	499,945
Q 60PA LIEUTENANT	1460B1460		1	1	38,106	1	38,106
Q 00PA CAPTAIN	1714B1714		0	1	44,848	1	44,735
T O T A L: OBJECT	002		17*	10*	611,632*	18*	611,522*
T O T A L: PROJ/WK PHASE	00000		19*	20*	645,900*	20*	647,433*
T O T A L: FND GROUP/FUND	01001		19*	20*	645,900*	20*	647,433*
T O T A L: PROGRAM	1114		19*	20*	645,900*	20*	647,433*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1114 - JUVENILE BUREAU

Budget Index - 580555

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
34,268	34,268	34,268

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1424 A CLERK TYPIST	1	1
1426 A SENIOR CLERK TYPIST	1	1

Mayor's Comments

Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
611,632	611,522	611,522

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 20PA POLICEMAN	1	1
Q 35PA ASSISTANT INSPECTOR	15	15
Q 60PA LIEUTENANT	1	1
Q 80PA CAPTAIN	1	1

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1122 COMMUNICATIONS

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	3,901,971	4,403,896	4,382,135	1,778,596	6,983,615	6,983,615	2,601,480
TOTAL BUDGETED	3,901,971	4,403,896	4,382,135	1,778,596	6,983,615	6,983,615	2,601,480
NON-BUDGETED OPERATING	0	0	6,134-	0	0	0	6,134
TOTAL PROGRAM	3,901,971	4,403,896	4,376,001	1,778,596	6,983,615	6,983,615	2,607,614
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	3,537,559	4,032,157	4,032,157	1,775,824	4,464,280	4,464,280	432,123
CONTRACTUAL SERVICES	20,001	51,079	61,134-	167,981	2,135,095	2,135,095	2,196,229
OTHER CURRENT EXPENDITURES	25,588	22,880	2,732,833	83	140,140	140,140	2,592,693-
EQUIPMENT/CAPITAL OUTLAY	301,201	297,780	297,780	11,807	201,300	201,300	96,480-
SERVICES OF OTHER DEPARTMENTS	17,622	0	162,832	0	42,800	42,800	120,032-
RECOVERIES	0	0	2,782,333-	177,099-	0	0	2,782,333
TOTAL BUDGETED	3,901,971	4,403,896	4,382,135	1,778,596	6,983,615	6,983,615	2,601,480
NON-BUDGETED OPERATING	0	0	6,134-	0	0	0	6,134
TOTAL PROGRAM	3,901,971	4,403,896	4,376,001	1,778,596	6,983,615	6,983,615	2,607,614
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	135	131	131		131	131	0
TOTAL BUDGETED	135	131	131		131	131	0
TOTAL PROGRAM	135	131	131		131	131	0

* PROGRAM LEVEL *

OEPT PAGE: 13

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
 OEPT : 38 POLICE
 PROGRAM: 1122 COMMUNICATIONS

* -----
 -PROGRAM GOAL: PROVIDE 24 HOUR TELEPHONE, RADIO AND
 TELETYPE COMMUNICATIONS AMONG THE
 PUBLIC, OFFICERS ON PATROL AND EMPLOYEES
 IN STATIONS AND HEADQUARTERS.

* -----

TYPE T	1981-82	1982-83	1ST 6 MO	LOW	HIGH	MAYOR'S
OBJ/MEAS O	ACTUAL	REVISED	ACTUAL	REQUEST	REQUEST	RECOMM.

 * -----

OBJECTIVE:
 TO ACHIEVE A BEST CASE 50% QUEUING TIME
 OF "A" PRIORITY CALLS FOR CENTRAL
 STATION OF 2 MINUTES.

MEASURES:

10 O	AVG QUEUING TIME/QTR. WATCH 1 (MIOS)	1.75	2.00	1.00	2.00	2.00	2.00
11 O	AVG QUEUING TIME/QTR. WATCH 2 (OAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 O	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.00	2.00	1.50	2.00	2.00	2.00

* -----
 OBJECTIVE:
 TO ACHIEVE A BEST CASE 50% QUEUING TIME
 OF "A" PRIORITY CALLS FOR SOUTHERN
 STATION OF 2 MINUTES.

MEASURES:

10 O	AVG QUEUING TIME/QTR. WATCH 1 (MIOS)	1.50	2.00	1.00	2.00	2.00	2.00
11 O	AVG QUEUING TIME/QTR. WATCH 2 (OAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 O	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.00	2.00	2.00	2.00	2.00	2.00

* -----
 OBJECTIVE:
 TO ACHIEVE A BEST CASE 50% QUEUING TIME
 OF "A" PRIORITY CALLS FOR POTRERO
 STATION OF 2 MINUTES.

MEASURES:

10 O	AVG QUEUING TIME/QTR. WATCH 1 (MIOS)	1.75	2.00	1.50	2.00	2.00	2.00
11 O	AVG QUEUING TIME/QTR. WATCH 2 (OAYS)	2.25	2.00	2.00	2.00	2.00	2.00
12 O	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.25	2.00	2.00	2.00	2.00	2.00

* -----
 OBJECTIVE:
 TO ACHIEVE A BEST CASE 50% QUEUING TIME
 OF "A" PRIORITY CALLS FOR MISSION
 STATION OF 2 MINUTES.

* PROGRAM LEVEL *

DEPT PAGE: 14

M B D P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 30 POLICE
PROGRAM: 1122 COMMUNICATIONS

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
DBJ/MEAS D						

MEASURES:

10 D	AVG QUEUING TIME/QTR. WATCH 1 (MIDS)	1.50	2.00	1.00	2.00	2.00	2.00
11 D	AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 D	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.25	2.00	2.00	2.00	2.00	2.00

OBJECTIVE:

TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR NORTHERN
STATION OF 2 MINUTES.

MEASURES:

10 D	AVG QUEUING TIME/QTR. WATCH 1 (MIDS)	2.00	2.00	2.00	2.00	2.00	2.00
11 D	AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	2.50	2.00	2.00	2.00
12 D	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.25	2.00	2.50	2.00	2.00	2.00

OBJECTIVE:

TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR PARK
STATION OF 2 MINUTES.

MEASURES:

10 D	AVG QUEUING TIME/QTR. WATCH 1 (MIDS)	2.00	2.00	1.50	2.00	2.00	2.00
11 D	AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	3.00	2.00	2.00	2.00
12 D	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.25	2.00	2.50	2.00	2.00	2.00

OBJECTIVE:

TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR RICHMOND
STATION OF 2 MINUTES.

MEASURES:

10 D	AVG QUEUING TIME/QTR. WATCH 1 (MIDS)	1.75	2.00	1.50	2.00	2.00	2.00
11 D	AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 D	AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.00	2.00	1.50	2.00	2.00	2.00

OBJECTIVE:

TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR INGLESIDE
STATION OF 2 MINUTES.

* PROGRAM LEVEL *

DEPT PAGE: 15

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1122 COMMUNICATIONS

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS O						
MEASURES:						
10 D AVG QUEUING TIME/QTR. WATCH 1 (MIOS)	1.75	2.00	1.50	2.00	2.00	2.00
11 O AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 O AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.00	2.00	2.00	2.00	2.00	2.00

* OBJECTIVE:

TO ACHIEVE A BEST CASE 50% QUEUING TIME
OF "A" PRIORITY CALLS FOR TARAVAL
STATION OF 2 MINUTES.

MEASURES:

10 O AVG QUEUING TIME/QTR. WATCH 1 (MIOS)	1.75	2.00	1.00	2.00	2.00	2.00
11 O AVG QUEUING TIME/QTR. WATCH 2 (DAYS)	2.00	2.00	2.00	2.00	2.00	2.00
12 O AVG QUEUING TIME/QTR. WATCH 3 (SWING)	2.25	2.00	2.00	2.00	2.00	2.00

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1122 COMMUNICATIONS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	1,661,084	2,041,692	2,041,692	887,475	2,196,934	2,196,934	155,242
002	PERMANENT SALARIES-UNIFORMED	673,356	738,862	738,862	284,341	758,371	758,371	19,509
010	OVERTIME	67,351	0	0	52,591	0	0	0
012	HOLIDAY PAY	46,458	0	0	23,784	0	0	0
013	EXTENDED WORK WEEK	3,234	0	0	0	0	0	0
014	DIFFERENTIAL PAY	10,286	0	0	10,269	0	0	0
020	TEMPORARY SALARIES	8,602	0	0	9,332	0	0	0
060	MANDATORY FRINGE BENEFITS	974,579	1,116,386	1,116,386	464,331	1,361,302	1,361,302	244,916
TOTAL: CATEGORY	06	3,444,950*	3,896,940*	3,896,940*	1,732,123*	4,316,607*	4,316,607*	419,667*
CATEGORY	10 CONTRACTUAL SERVICES							
105	DP/WP PROF SVC CONTRACT	0	0	0	0	644,475	644,475	644,475
109	OTHER CONTRACTUAL SERVICES	20,001	19,852	37,361-	2,444	936,456	936,456	973,817
120	OTHER SERVICES	0	31,227	31,227	245	554,164	554,164	522,937
TOTAL: CATEGORY	10	20,001*	51,079*	6,134-	2,689*	2,135,095*	2,135,095*	2,141,229*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	25,588	22,880	16,500	83	140,140	140,140	123,640
TOTAL: CATEGORY	12	25,588*	22,880*	16,500*	83*	140,140*	140,140*	123,640*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	301,201	297,780	297,780	0	201,300	201,300	96,480-
TOTAL: CATEGORY	24	301,201*	297,780*	297,780*	0*	201,300*	201,300*	96,480-
CATEGORY	30 SERVICES OF OTHER DEPTS							
309	ELECTRICITY	17,622	0	41,832	0	42,800	42,800	968
TOTAL: CATEGORY	30	17,622*	0*	41,832*	0*	42,800*	42,800*	968*
TOTAL: PROJ/WK PHASE	00000	3,809,362*	4,268,679*	4,246,918*	1,734,895*	6,835,942*	6,835,942*	2,589,024*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1122 COMMUNICATIONS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	06201 IMPROVED POLICE DISPATCHER COVERAGE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		90,772	108,129	108,129	42,781	115,007	115,007	6,950
010 OVERTIME		0	0	0	518	0	0	0
012 HOLIDAY PAY		692	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		1,145	27,088	27,088	402	32,506	32,506	5,498
T O T A L: CATEGORY	06	92,609*	135,217*	135,217*	43,701*	147,673*	147,673*	12,456*
T O T A L: PROJ/WK PHASE	06201	92,609*	135,217*	135,217*	43,701*	147,673*	147,673*	12,456*
T O T A L: FND GROUP/FUND	01001	3,901,971*	4,403,896*	4,382,135*	1,778,596*	6,903,615*	6,903,615*	2,601,400*
FND GROUP/FUND	09099 WORK ORDER							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	10 CONTRACTUAL SERVICES							
105 DP/WP PROF SVC CONTRACT		0	0	0	133,422	0	0	0
109 OTHER CONTRACTUAL SERVICES		0	0	55,000-	31,758	0	0	55,000
112 TRAVEL		0	0	0	112	0	0	0
T O T A L: CATEGORY	10	0*	0*	55,000-	165,292*	0*	0*	55,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
204 PRIOR YEAR W/O LOAD		0	0	2,716,333	0	0	0	2,716,333-
T O T A L: CATEGORY	12	0*	0*	2,716,333*	0*	0*	0*	2,716,333-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		0	0	0	11,807	0	0	0
T O T A L: CATEGORY	24	0*	0*	0*	11,807*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
318 BUILDING REPAIR		0	0	10,000	0	0	0	10,000-
340 CONTROLLER-DATA PROCESSING		0	0	111,000	0	0	0	111,000-
T O T A L: CATEGORY	30	0*	0*	121,000*	0*	0*	0*	121,000-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		0	0	2,782,333-	177,099-	0	0	2,782,333
T O T A L: CATEGORY	39	0*	0*	2,782,333-	177,099-	0*	0*	2,782,333*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	1122	3,901,971*	4,403,896*	4,382,135*	1,778,596*	6,903,615*	6,903,615*	2,601,400*

DEPT: 38 POLICE

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1122 COMMUNICATIONS

F/Y 1901-02 * FISCAL YEAR 1902-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	054400655		1	1	16,312	1	14,536	1	14,536
1710 A CHIEF TELEPHONE OPERATOR.....	067400814		1	0	0	0	0	0	0
8213 A POLICE SERVICES AIDE.....	005001037		7	5	129,065	5	135,329	5	135,329
0230 A POLICE COMMUNICATIONS DISPATCH	073500807		95	95	1,896,315	95	2,047,069	95	2,047,069
T O T A L: OBJECT	001		104*	101*	2,041,692*	101*	2,196,934*	101*	2,196,934*
OBJECT	002 PERM SALARIES-UNIF								
Q 2PA POLICE OFFICER	095101101		18	13	365,335	13	366,010	13	366,010
Q 35PA ASST. INSPECTOR OR 0300 INSPEC	110201277		2	1	33,330	1	33,330	1	33,330
Q 50PA SERGEANT	127701277		7	6	199,978	6	199,978	6	199,978
Q 60PA LIEUTENANT	146001460		3	3	95,404	3	114,318	3	114,318
Q 00PA CAPTAIN	171401714		1	1	44,735	1	44,735	1	44,735
T O T A L: OBJECT	002		31*	24*	738,862*	24*	758,371*	24*	758,371*
T O T A L: PROJ/WK PHASE	00000		135*	125*	2,780,554*	125*	2,955,305*	125*	2,955,305*
PROJ/WK PHASE	06201 IMPROVED POLICE DISPATCHER COVERAGE								
OBJECT	001 PERM SALARIES-MISC								
0230 A POLICE COMMUNICATIONS DISPATCH	073500807		0	6	100,129	6	115,087	6	115,087
T O T A L: OBJECT	001		0*	6*	108,129*	6*	115,087*	6*	115,087*
T O T A L: PROJ/WK PHASE	06201		0*	6*	108,129*	6*	115,087*	6*	115,087*
T O T A L: FND GROUP/FUND	01001		135*	131*	2,888,683*	131*	3,070,392*	131*	3,070,392*
T O T A L: PROGRAM	1122		135*	131*	2,888,683*	131*	3,070,392*	131*	3,070,392*

EQUIPMENT DETAIL

OEPT: 38 POLICE

MSA
DEPARTMENT
PROGRAM
90 PUBLIC PROTECTION GROUP
38 POLICE
1122 COMMUNICATIONS

***** FISCAL YEAR 1983-84 *****

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT	AMOUNT	MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38011Y PORTABLE RADIOS FOR		\$3,350	60	201,300	60	201,300
TOTAL: OBJECT	220		60*	201,300*	60*	201,300*
TOTAL: PROJ/WK PHASE	00000		60*	201,300*	60*	201,300*
TOTAL: FND GROUP/FUND	01001		60*	201,300*	60*	201,300*
TOTAL: PROGRAM	1122		60*	201,300*	60*	201,300*

LINE - ITEM EXPLANATIONS

Department: _____
Program: _____

Object Object Title and Explanation of Change

PROGRAM 1122 - COMMUNICATIONS
Budget Index - 581082-581504-581173

001 PERMANENT SALARIES-MISC

82-83 Rev.	Low/High Level	Mayor's Rec.
1,771,370	1,797,163	1,797,163

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION	82-83	83-84
1424 A CLERK TYPIST	1	1
8213 A POLICE SERVICES AIDE	5	5
8238 A POLICE COMMUNICATIONS DISP	80	80

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

82-83 Rev.	Low/High Level	Mayor's Rec.
738,862	758,371	758,371

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION	82-83	83-84
Q 2PA POLICE OFFICER	13	13
Q 35PA ASST. INSPECTOR OR 0380 IN	1	1
Q 50PA SERGEANT	6	6
Q 60PA LIEUTENANT	3	3
Q 80PA CAPTAIN	1	1

Mayor's Comments
Approve as Requested

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

82-83 Rev.	Low/High Level	Mayor's Rec.
378,451	378,738	378,738

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION	82-83	83-84
8238 A POLICE COMMUNICATIONS DISP	21	21

Mayor's Comments
Approve as Requested

105 O/P PROFESSIONAL SERVICES

82-83 Rev.	Low/High Level	Mayor's Rec.
0	644,475	644,475

Both Levels - At the funding level requested, the Department will maintain data processing services at their present level. All Criminal Justice agency programming services will use \$368,637 and \$275,838 will pay for 24 hour operator staff now located in the Hall of Justice.

Mayor's Comments
These funds appeared last year in the 340 account for work order services to EDP for operation of Cable and CMS. Relocation of budgeted amounts to this object will provide for better accountability of expended funds. No increase over current year funding is necessary to accomplish these increased services.

109 OTHER CONTRACTUAL SERVICES

82-83 Rev.	Low/High Level	Mayor's Rec.
-37,361	936,456	936,456

Both Levels - At the funding level requested, the Department will maintain (\$143,696) and lease (\$792,760) the new EDP equipment. These costs were in the Controller-data Processing Account (340) last year.

LINE - ITEM EXPLANATIONS

Department: _____
 Program: _____

Object Object Title and Explanation of Change

Mayor's Comments

Approve as Requested

120 OTHER CURRENT SERVICES

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
31,227	554,164	554,164

Both Levels - At the funding level requested, the Department will maintain the Departmental telephone system (\$524,464). These funds have been moved from Departmental Management (1144) to this Program.

Mayor's Comments

Approve as Requested

130 MATERIAL & SUPPLIES

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
16,500	140,140	140,140

Both Levels - At the funding level requested, the Department will obtain the required EOP supplies (\$120,000) that were normally in the Controller-data Processing Account (340).

Mayor's Comments

Approve as Requested. These funds previously in Controller's EDP budget.

220 EQUIPMENT PURCHASE

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
297,780	201,300	201,300

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38011Y - \$3,350 each for 60 - Portable Radios for Off \$201,300
Justification: The requested Motorola MX-340 PIC radios will replace outdated Hallicrafter Radios. Hallicrafter Radios are no longer manufactured, and parts are almost impossible to

Object Object Title and Explanation of Change

obtain. The requested radios will also standardize department radios, as to the radio, batteries, accessories and chargers, i.e., all radios in the district stations will be compatible.

Mayor's Comments

Approve as Requested. Reliable communications will be essential for the upcoming Democratic Convention.

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

DEPT PAGE: 16

M O O PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1123 CRIMINALISTICS

	1901-82 ACTUAL	1982-03 ORIGINAL	1902-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
* - - - - -							
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,930,077	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
SPECIAL FUND REVENUES - CREDITED TO DEPT	100	0	0	0	0	0	0
TOTAL BUDGETED	1,930,977	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
TOTAL PROGRAM	1,930,977	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
* - - - - -							
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,049,772	2,066,362	2,066,362	957,126	2,115,894	2,115,894	49,232
CONTRACTUAL SERVICES	5,202	12,200	15,721	982	12,232	12,232	3,489-
OTHER CURRENT EXPENDITURES	61,773	122,233	122,233	13,251	80,672	80,672	41,561-
EQUIPMENT/CAPITAL OUTLAY	14,230	10,318	10,310	0	136,054	136,054	125,736
TOTAL BUDGETED	1,930,977	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
TOTAL PROGRAM	1,930,977	2,211,121	2,214,634	971,359	2,344,552	2,344,552	129,918
* - - - - -							
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	37	38	38		38	38	0
TOTAL BUDGETED	37	30	38		38	38	0
TOTAL PROGRAM	37	30	38		38	38	0

PROGRAM: 1123 CRIMINALISTICS

* - - - - -

-PROGRAM GOAL: ASSIST ENFORCEMENT EFFORTS BY ANALYZING
EVIDENCE COLLECTED AT CRIME SCENES AND
PRESENTING COURT TESTIMONY

* - - - - -

TYPE T OOJ/NEAS O	1901-02 ACTUAL	1982-03 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJECTIVE:						

TO MAINTAIN A 15% LATENT PRINT
IDENTIFICATION RATE.

MEASURES:

10 I SCENES W/USABLE PRINTS

11 I IDENTIFIED LATENT PRINTS

30 I % USABLE PRINTS IDENTIFIED

15 % 15 % 15 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 30 POLICE

MSA
DEPARTMENT 90 PUBLIC PROTECTION GROUP
PROGRAM 38 POLICE
1123 CRIMINALISTICS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001 PERMANENT SALARIES-MISCELLAN		436,713	427,449	427,449	224,120	470,176	470,176	42,727
002 PERMANENT SALARIES-UNIFORMEO		666,049	783,083	783,083	351,706	783,755	783,755	672
010 OVERTIME		28,793	0	0	13,079	0	0	0
012 HOLIDAY PAY		4,192	0	0	2,971	0	0	0
013 EXTENDED WORK WEEK		362	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		713,663	855,830	855,830	365,250	861,663	861,663	5,033
T O T A L: CATEGORY	06	1,849,772*	2,066,362*	2,066,362*	957,126*	2,115,594*	2,115,594*	49,232*
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		4,868	12,208	15,721	982	12,232	12,232	3,409-
120 OTHER SERVICES		334	0	0	0	0	0	0
T O T A L: CATEGORY	10	5,202*	12,208*	15,721*	982*	12,232*	12,232*	3,409-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		61,773	122,233	122,233	13,251	80,672	80,672	41,561-
T O T A L: CATEGORY	12	61,773*	122,233*	122,233*	13,251*	80,672*	80,672*	41,561-
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		14,230	10,318	10,318	0	136,054	136,054	125,736
T O T A L: CATEGORY	24	14,230*	10,318*	10,318*	0*	136,054*	136,054*	125,736*
T O T A L: PROJ/WK PHASE	00000	1,930,977*	2,211,121*	2,214,634*	971,359*	2,344,552*	2,344,552*	129,918*
T O T A L: FND GROUP/FUND	01001	1,930,977*	2,211,121*	2,214,634*	971,359*	2,344,552*	2,344,552*	129,918*
T O T A L: PROGRAM	1123	1,930,977*	2,211,121*	2,214,634*	971,359*	2,344,552*	2,344,552*	129,918*

POSITION CLASSIFICATION DETAIL

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1123 CRIMINALISTICS

		F/Y 1981-82 * FISCAL YEAR 1982-83 *			***** FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1444 A CLERK STENOGRAPHER.....	0567B0684		1	0	0	0	0
1446 A SENIOR CLERK STENOGRAPHER.....	065500792		1	2	39,411	2	41,342
8250 A FINGERPRINT TECHNICIAN II.....	0773B0934		1	2	44,370	2	41,342
8251 A FINGERPRINT TECHNICIAN III.....	083001003		1	2	48,754	2	48,754
8260 A CRIMINALIST	117401421		2	1	23,803	1	26,178
8262 A SENIOR CRIMINALIST	1491B1809		7	7	234,153	7	259,473
			2	2	85,712	2	94,429
T O T A L: OBJECT	001		14*	14*	427,449*	14*	470,176*
OBJECT	002 PERM SALARIES-UNIF						
Q 2PA POLICE OFFICER	095101101		5	6	172,335	6	172,416
Q 35PA ASST. INSPECTOR OR 0300 INSPEC	118201277		14	14	466,024	14	466,615
Q 50PA SERGEANT	1277B1277		3	3	99,989	3	99,989
Q 63QA CRIMINOLOGIST	1714B1714		1	1	44,735	1	44,735
T O T A L: OBJECT	002		23*	24*	783,083*	24*	783,755*
T O T A L: PROJ/WK PHASE	00000		37*	30*	1,210,532*	38*	1,253,931*
T O T A L: FND GROUP/FUND	01001		37*	38*	1,210,532*	38*	1,253,931*
T O T A L: PROGRAM	1123		37*	38*	1,210,532*	38*	1,253,931*

1303

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

1303

EQUIPMENT DETAIL

DEPT: 38 POLICE

MSA
DEPARTMENT
PROGRAM

90 PUBLIC PROTECTION GROUP
38 POLICE
1123 CRIMINALISTICS

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED	
			COUNT	AMOUNT	COUNT	AMOUNT
***** FISCAL YEAR 1983-84 *****						
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38012Y	FINGERPRINT CAMERS	\$1,231	4	4,924		
38023Y	INFRARED SPECTROPHO	\$1,546	1	51,546	4	4,924
38028Z	GAS CHROMATOGRAPH	\$33,548	1	33,548	1	51,546
38033Z	CHEMICAL MANAG. SYSTEM	\$6,318	1	6,318	1	33,540
38034Z	CHEMICAL MANAG SYST	\$5,960	1	5,960	1	6,310
38037Y	COLOR ENLARGER	\$2,978	1	2,978	1	5,960
38039Y	PRINT ORYER	\$971	1	971	1	2,970
38041Z	FREEZER FOR EVIDENC	\$738	1	738	1	971
38042Z	COMP POLARA MICROSCOP	\$17,445	1	17,445	1	730
38043Z	SURGICAL MICROSCOPE	\$9,389	1	9,389	1	17,445
38044Z	TRACK LIGHT SYSTEM	\$1,812	1	1,812	1	9,389
38045Z	U.V. / VISIBLE LIGHT BX	\$425	1	425	1	1,812
					1	425
T O T A L: OBJECT	220		15*	136,054*	15*	136,054*
T O T A L: PROJ/WK PHASE	00000		15*	136,054*	15*	136,054*
T O T A L: FND GROUP/FUND	01001		15*	136,054*	15*	136,054*
T O T A L: PROGRAM	1123		15*	136,054*	15*	136,054*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1123 - CRIMINALISTICS Budget Index - 581025

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
427,449	429,032	429,032

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1446 A SENIOR CLERK STENOGRAPHER	2	2
8250 A FINGERPRINT TECHNI	2	2
8251 A FINGERPRINT TECHNI	1	1
8260 A CRIMINALIST	7	7
8262 A SENIOR CRIMINALIST	2	2

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
783,083	783,755	783,755

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	6	6
Q 35PA ASST. INSPECTOR OR 0380 IN	14	14
Q 50PA SERGEANT	3	3
Q 63QA CRIMINOLOGIST	1	1

Mayor's Comments
Approve as Requested

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
10,318	136,054	136,054

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38012Y - \$1,231 each for 4 - Fingerprint cameras \$4,924
Justification: Fingerprint cameras photograph evidence on a one-to-one scale. They are used to photograph fingerprints which can not be lifted by convention methods, e.g., prints in blood, grease, paint, etc.). The four cameras to be replaced are in a state of disrepair. The cost to overhaul the current cameras is approximately \$1,200 each. The proposed cameras (Polaroid CU-5) have been field tested for 5 years, by other police departments. They have proven to be virtually maintenance free.

38023Y - \$51,546 each for 1 - Infrared Spectrophotometer \$51,546
Justification: The laboratory's present infrared spectrophotometer has been used for twenty years. It can no longer be repaired if a major breakdown occurs because it is considered obsolete by the manufacturer and also service or replacement parts are no longer available. The unit is the primary instrument used to identify organic or carbon compounds including most drugs or poisons. To do the work required we have a emergency loan from the Federal Drug Enforcement Lab.

38028Z - \$33,548 each for 1 - Gas Chromatograph \$33,548
Justification: The Bureau of Alcohol, Tobacco and Firearms Laboratory has phased out its support to local law enforcement agencies with respect to arson investigation. The unit characterizes and quantifies paint samples, synthetic fibers, polymers, plastics, explosive narcotics, alcohol and other items of organic nature. More than 3,350 cases are run on the same type of unit at ATF and these cases very easily could be lost if we do not have the equipment.

38033Z - \$6,318 each for 1 - Chemical mang. system \$6,318
Justification: This automatic chemical management system for the color developer would save 40% in the cost of chemicals for the system against the hand mixed system we are presently

LINE - ITEM EXPLANATIONS

Department: _____
Program: _____

Object Object Title and Explanation of Change

operating. A minimum of 4 man-hours per week would be saved by installation of the equipment.

38034Z - \$5,960 each for 1 - Chemical manag system \$5,960
Justication: This automatic chemical management system for the color printer would save 40% in the cost of chemicals for the system against the hand mixed system we are presently operating. A minimum of 4 man-hours per week would be saved by installation of the equipment.

38037Y - \$2,978 asch for 1 - Color enlarger \$2,978
Justication: Tha present enlarger is over 17 years old. It has become a bottleneck in the efficient operation of the photo lab because repair parts are non-existent. If the replacement enlarger were obtained the unit would experience a 50% man-hour savings in printer operation.

38039Y - \$971 each for 1 - Print Dryer \$971
Justication: The Pako dryer now in operation is over 20 years old and has been repaired 6 times in the last two years at a high cost due to the lack of parts. Savings by the purchase of a new print dryer could be realized as follows: Present process requires that prints be washed 45 minutes, new system will reduce time to 5 minutes. Water used to wash the prints presently is about 234,000 gallons per year, new system will use only 26,000 gallons per year.

38041Z - \$738 each for 1 - Freezer for evidence \$7,38
Justication: The department does not have the present storage space for preserving biological evidence obtained from crime scenes. A recent Supreme Court decision dismlased charges of sexual assault on an individual because certain testing procedures were not performed on a semen sample removed from the victim. If the sample had been properly frozen and preserved the case would not have been lost.

38042Z - \$17,445 each for 1 - Comp. Polara. Microscop \$17,445
Justication: Forensic microscopy often requires a side-by-side comparison of specimens. This method is presently being done on the bullet comparison scope but it uses low power instead of high power and does not have a light system or movement system to compare objects 50 times smaller. Presently we have two criminalists trained at the FBI Academy in the use of the comparison polarizing microscope for fiber and hair comparison which will enhance our capability in this area and also in the identification of analysis of drug crystalline formation and

Object Object Title and Explanation of Change

paint chips and trace evidences which are requested by inventigators and DAs in increasing numbers.

38043Z - \$9,389 each for 1 - Surgical Microscope \$9,389
Justication: This instrument is required because its use will permit the examination and collection of very small particles adhering to a large object with greater completeness and exactness than is now possible using head loupes and magnifying glasses. Such evidence can also be photographed in place through such a microscope to render valuable demonstrative evidence at a trial.

38044Z - \$1,812 each for 1 - Track light system \$1,812
Justication: The photographic evidence obtained in the photo lab of assault victims is done with a special strobe lighting system maintained on the floor. Each light has its own power source with the wires running over the floors causing extreme hazards to operators and victims. The track lighting system will move the lights off the floor into a more efficient and effective position to obtain better photographs and eliminate the hazards of numerous cords on the floor.

38045Z - \$425 each for 1 - U.V. / Visible light box \$425
Justication: Used in the analyzation of blood cell enzyme type evidence, for court presentation. Plates are developed from blood cell enzyme types. Once the blood cells are visualized, they must be photographed for court. The U.V. / Visible light box is used to photograph the visualized blood cells.

Mayor's Comments
Approve as Requested

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

DEPT PAGE: 18

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,371,223	1,503,058	1,548,891	593,968	1,529,734	1,529,734	19,157-
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	793,110	802,581	802,581	384,991	824,467	824,467	21,886
CONTRACTUAL SERVICES	2,667	5,114	5,947	1,834	6,250	6,250	303
OTHER CURRENT EXPENDITURES	575,446	682,649	682,649	207,143	675,645	675,645	7,004-
EQUIPMENT/CAPITAL OUTLAY	0	1,730	46,730	0	23,372	23,372	23,358-
SERVICES OF OTHER DEPARTMENTS	0	10,904	10,904	0	0	0	10,984-
TOTAL BUDGETED	1,371,223	1,503,058	1,548,891	593,968	1,529,734	1,529,734	19,157-
TOTAL PROGRAM	1,371,223	1,503,058	1,548,891	593,968	1,529,734	1,529,734	19,157-

* PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	15	18	18	18	18	0
TOTAL BUDGETED	15	18	18	18	18	0
TOTAL PROGRAM	15	18	18	18	18	0

PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL

* -PROGRAM GOAL: TO STORE AND ISSUE EVIDENTIARY, FOUND,
AND DEPARTMENTAL PROPERTY IN A SECURE
MANNER.

TYPE T OOJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

TO INCREASE THE RATE OF RELEASE OR
OTHER LEGAL DISPOSITION OF PROPERTY
HELD FOR OVER ONE YEAR TO 10%

MEASURES:

10 D ITEMS OF PROPERTY COLLECTED	32,350	32,000	15,636	32,000	32,000	32,000
11 O ITEMS HELD OVER ONE YEAR	91,570	80,000	37,450	80,000	80,000	80,000
12 I ITEMS OF PROPERTY RELEASED	6,007	26,500	12,742	26,500	26,500	26,500
30 I % ITEMS RELEASED	7 %	27 %	34 %	34 %	34 %	34 %

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 30 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1124 PROPERTY AND EVIOENCE CONTROL

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1903-04 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	121,626	137,468	137,468	62,383	146,131	146,131	8,663
002	PERMANENT SALARIES-UNIFORMEO	314,876	321,410	321,410	156,562	320,196	320,196	1,214-
010	OVERTIME	16,050	0	0	5,821	0	0	0
012	HOLIOAY PAY	1,392	0	0	1,482	0	0	0
013	EXTENDED WORK WEEK	12,315	0	0	0	0	0	0
014	DIFFERENTIAL PAY	4,420	0	0	1,850	0	0	0
060	MANDATORY FRINGE BENEFITS	322,431	343,703	343,703	156,885	358,140	358,140	14,437
T O T A L: CATEGORY	06	793,110*	802,581*	802,581*	384,991*	824,467*	824,467*	21,886*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	2,667	5,114	5,947	1,834	6,250	6,250	303
T O T A L: CATEGORY	10	2,667*	5,114*	5,947*	1,834*	6,250*	6,250*	303*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	575,446	682,649	682,649	207,143	675,645	675,645	7,004-
T O T A L: CATEGORY	12	575,446*	682,649*	682,649*	207,143*	675,645*	675,645*	7,004-
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	1,730	46,730	0	23,372	23,372	23,350-
T O T A L: CATEGORY	24	0*	1,730*	46,730*	0*	23,372*	23,372*	23,350-
CATEGORY	30 SERVICES OF OTHER OEPTS							
318	BUILDING REPAIR	0	10,984	10,984	0	0	0	10,984-
T O T A L: CATEGORY	30	0*	10,984*	10,984*	0*	0*	0*	10,984-
T O T A L: PROJ/WK PHASE	00000	1,371,223*	1,503,058*	1,548,891*	593,968*	1,529,734*	1,529,734*	19,157-
T O T A L: FND GROUP/FUND	01001	1,371,223*	1,503,058*	1,548,891*	593,968*	1,529,734*	1,529,734*	19,157-
T O T A L: PROGRAM	1124	1,371,223*	1,503,058*	1,548,891*	593,968*	1,529,734*	1,529,734*	19,157-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 38 POLICE

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1124 PROPERTY AND EVIDENCE CONTROL

		F/Y 1981-82 * FISCAL YEAR 1982-83 *			***** FISCAL YEAR 1983-84 *****				
CLASS.	TITLE	STZO RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	054480655		1	1	16,312	1	17,094	1	17,094
1934 A STOREKEEPER.....	067100010		4	4	70,509	4	84,564	4	84,564
1936 A SENIOR STOREKEEPER.....	075500912		1	1	22,000	1	22,706	1	22,706
7304 A TYPEWRITER REPAIRER.....	069100034		1	1	20,567	1	21,767	1	21,767
T O T A L: OBJECT	001		7*	7*	137,468*	7*	146,131*	7*	146,131*
OBJECT	002 PERM SALARIES-UNIF								
Q 2PA POLICE OFFICER	095101101		6	9	254,751	9	253,537	9	253,537
Q 50PA SERGEANT	127701277		2	2	66,659	2	66,659	2	66,659
T O T A L: OBJECT	002		8*	11*	321,410*	11*	320,196*	11*	320,196*
T O T A L: PROJ/WK PHASE	00000		15*	18*	450,870*	18*	466,327*	18*	466,327*
T O T A L: FND GROUP/FUND	01001		15*	18*	458,878*	18*	466,327*	18*	466,327*
T O T A L: PROGRAM	1124		15*	18*	458,878*	18*	466,327*	18*	466,327*

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1124 PROPERTY AND EVIDENCE CONTROL

		***** FISCAL YEAR 1983-84 *****				
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS COUNT	AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38046Y FORK LIFT		\$23,372	1	23,372	1	23,372
T O T A L: OBJECT	220		1*	23,372*	1*	23,372*
T O T A L: PROJ/WK PHASE	00000		1*	23,372*	1*	23,372*
T O T A L: FND GROUP/FUND	01001		1*	23,372*	1*	23,372*
T O T A L: PROGRAM	1124		1*	23,372*	1*	23,372*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1124 - PROPERTY AND EVIDENCE CONTROL
Budget Index - 581033

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
137,468	136,451	136,451

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1424 A CLERK TYPIST	1	1
1934 A STOREKEEPER	4	4
1936 A SENIOR STOREKEEPER	1	1
7384 A TYPEWRITER REPAIRER	1	1

Mayor's Comments

Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
321,410	321,410	321,410

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	9	9
Q 50PA SERGEANT	2	2

Mayor's Comments

Approve as Requested

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1125 PERMITS

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	236,585	302,977	302,977	158,437	316,000	316,000	13,023
GENERAL FUND UNALLOCATED	3,376-	3,232	3,232	42,906-	6,841-	6,841-	10,073-
TOTAL BUDGETED	233,209	306,209	306,209	115,531	309,159	309,159	2,950
TOTAL PROGRAM	233,209	306,209	306,209	115,531	309,159	309,159	2,950

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	228,929	302,318	302,318	115,346	305,939	305,939	3,621
CONTRACTUAL SERVICES	3,550	2,400	2,400	185	2,220	2,220	180-
OTHER CURRENT EXPENDITURES	730	991	991	0	1,000	1,000	9
EQUIPMENT/CAPITAL OUTLAY	0	500	500	0	0	0	500-
TOTAL BUDGETED	233,209	306,209	306,209	115,531	309,159	309,159	2,950
TOTAL PROGRAM	233,209	306,209	306,209	115,531	309,159	309,159	2,950

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	6	7	7		7	7	0
TOTAL BUDGETED	6	7	7		7	7	0
TOTAL PROGRAM	6	7	7		7	7	0

PROGRAM: 1125 PERMITS

* -PROGRAM GOAL: TO REGULATE PUBLIC FUNCTIONS WHERE
THERE ARE OPPORTUNITIES FOR CRIMINAL
ACTIVITIES TO OCCUR

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE:

TO RESEARCH AND PREPARE A PERMIT
SECTION OPERATING MANUAL, DETAILING
SPECIFIC CRITERIA AND PROCEDURES AND
PROCEDURES FOR EACH OF 82 SPECIFIC
CLASSES.

MEASURES:

10 I CLASSES OF PERMITS COMPLETED

6

22

4

22

22

22

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1125 PERMITS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-04 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	46,831	54,116	54,116	23,982	56,755	56,755	2,639
002	PERMANENT SALARIES-UNIFORMED	85,634	119,493	119,493	44,860	117,090	117,090	2,403-
010	OVERTIME	3,446	0	0	875	0	0	0
012	HOLIDAY PAY	298	0	0	0	0	0	0
013	EXTENDED WORK WEEK	1,544	0	0	0	0	0	0
014	DIFFERENTIAL PAY	189	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	90,987	128,709	128,709	45,629	132,094	132,094	3,305
T O T A L: CATEGORY	06	228,929*	302,318*	302,318*	115,346*	305,939*	305,939*	3,621*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	0	400	400	0	0	0	400-
120	OTHER SERVICES	3,550	2,000	2,000	185	2,220	2,220	220
T O T A L: CATEGORY	10	3,550*	2,400*	2,400*	185*	2,220*	2,220*	180-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	730	991	991	0	1,000	1,000	9
T O T A L: CATEGORY	12	730*	991*	991*	0*	1,000*	1,000*	9*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	500	500	0	0	0	500-
T O T A L: CATEGORY	24	0*	500*	500*	0*	0*	0*	500-
T O T A L: PROJ/WK PHASE	00000	233,209*	306,209*	306,209*	115,531*	309,159*	309,159*	2,950*
T O T A L: FND GROUP/FUND	01001	233,209*	306,209*	306,209*	115,531*	309,159*	309,159*	2,950*
T O T A L: PROGRAM	1125	233,209*	306,209*	306,209*	115,531*	309,159*	309,159*	2,950*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: I

DEPT: 38 POLICE

POSITION CLASSIFICATION DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1125 PERMITS

		F/Y 1981-02 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1400 A	PRINCIPAL CLERK..... 071700066		1	1	21,558	1	22,601
1424 A	CLERK TYPIST..... 054400655		2	2	32,558	2	34,154
TOTAL:	OBJECT 001		3*	3*	54,116*	3*	56,755*
OBJECT	002 PERM SALARIES-UNIT						
Q 2PA	POLICE OFFICER 095101101		2	3	86,163	3	83,760
Q 50PA	SERGEANT 127701277		1	1	33,330	1	33,330
TOTAL:	OBJECT 002		3*	4*	119,493*	4*	117,090*
TOTAL:	PROJ/WK PHASE 00000		6*	7*	173,609*	7*	173,845*
TOTAL:	FND GROUP/FUND 01001		6*	7*	173,609*	7*	173,845*
TOTAL:	PROGRAM 1125		6*	7*	173,609*	7*	173,845*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of ChangePROGRAM 1125 - PERMITSBudget Index - 581041001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
54,116	54,148	54,148

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1408 A PRINCIPAL CLERK	1	1
1424 A CLERK TYPIST	2	2

Mayor's Comments

Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
119,493	117,090	117,090

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	3	3
Q 50PA SERGEANT	1	1

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change

1314

1314

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

DEPT PAGE: 22

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1126 RECORDS

* - - - - -	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED	* - - - - -
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	141,002	118,167	118,167	66,492	133,000	133,000	14,833	
GENERAL FUND UNALLOCATED	2,704,286	3,166,650	3,165,416	1,269,510	3,378,740	3,378,740	213,324	
TOTAL BUDGETED	2,845,288	3,284,817	3,283,583	1,336,002	3,511,740	3,511,740	228,157	
NON-BUDGETED OPERATING	0	0	2,321-	0	0	0	2,321	
TOTAL PROGRAM	2,845,288	3,284,817	3,281,262	1,336,002	3,511,740	3,511,740	230,478	
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,791,904	3,227,337	3,222,999	1,320,837	3,450,670	3,450,670	227,671	
CONTRACTUAL SERVICES	53,304	56,930	60,034	15,165	54,255	54,255	5,779-	
OTHER CURRENT EXPENDITURES	0	50	50	0	1,900	1,900	1,850	
EQUIPMENT/CAPITAL OUTLAY	0	500	500	0	4,915	4,915	4,415	
TOTAL BUDGETED	2,845,288	3,284,817	3,283,583	1,336,002	3,511,740	3,511,740	228,157	
NON-BUDGETED OPERATING	0	0	2,321-	0	0	0	2,321	
TOTAL PROGRAM	2,845,288	3,284,817	3,281,262	1,336,002	3,511,740	3,511,740	230,478	
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	111	113	113		113	113	0	
TOTAL BUDGETED	111	113	113		113	113	0	
TOTAL PROGRAM	111	113	113		113	113	0	

1315

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 30 POLICE

1315

* PROGRAM LEVEL *

DEPT PAGE: 23

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1126 RECORDS

-----*

-PROGRAM GOAL: TO ASSIST ENFORCEMENT EFFORTS BY
CREATING, MAINTAINING/UPDATING AND
PROVIDING RECORDS OF INCIDENTS, PERSONAL
IDENTIFICATION, WARRANTS OF ARREST
AND TO PROVIDE COPIES TO THE PUBLIC

TYPE T	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
OBJ/MEAS 0						

-----*

OBJECTIVE:
TO REDUCE AVERAGE END OF MONTH BACKLOG
OF UNPROCESSED REPORTS TO LESS THAN
500 REPORTS

MEASURES:

10 0	AVERAGE BACKLOG/MONTH	113	250	75	250	250	250
11 1	AVERAGE REPORTS ENTERED PER MONTH	13,585	13,585	13,411	13,585	13,585	13,585
12 1	TOTAL RPTS ENT./QTR.	40,756	40,756	40,240	40,765	40,765	40,765
13 1	AVG. PERS. ASSIGNED/QTR.	53	53	53	53	53	53

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1126 RECORDS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S V5. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	1,508,068	1,685,965	1,685,965	735,869	1,819,054	1,819,054	133,089
002	PERMANENT SALARIES-UNIFORMS	435,371	566,029	561,691	195,785	561,291	561,291	400-
010	OVERTIME	24,132	0	0	24,335	0	0	0
012	HOLIDAY PAY	32,280	0	0	13,781	0	0	0
013	EXTENDED WORK WEEK	2,093	0	0	208	0	0	0
014	DIFFERENTIAL PAY	6,766	0	0	2,667	0	0	0
020	TEMPORARY SALARIES	6,691	0	0	6,336	0	0	0
060	MANDATORY FRINGE BENEFITS	775,775	975,343	975,343	341,856	1,070,325	1,070,325	94,982
T O T A L: CATEGORY	06	2,791,984*	3,227,337*	3,222,999*	1,320,837*	3,450,670*	3,450,670*	227,671*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	148	3,650	6,754	254	4,227	4,227	2,527-
120	OTHER SERVICES	53,156	53,280	53,280	14,911	50,028	50,028	3,252-
T O T A L: CATEGORY	10	53,304*	56,930*	60,034*	15,165*	54,255*	54,255*	5,779-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	50	50	0	1,900	1,900	1,850
T O T A L: CATEGORY	12	0*	50*	50*	0*	1,900*	1,900*	1,850*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	500	500	0	4,915	4,915	4,415
T O T A L: CATEGORY	24	0*	500*	500*	0*	4,915*	4,915*	4,415*
T O T A L: PROJ/WK PHASE	00000	2,845,288*	3,284,817*	3,283,583*	1,336,002*	3,511,740*	3,511,740*	228,157*
T O T A L: FND GROUP/FUND	01001	2,845,288*	3,284,817*	3,283,583*	1,336,002*	3,511,740*	3,511,740*	228,157*
T O T A L: PROGRAM	1126	2,845,288*	3,284,817*	3,283,583*	1,336,002*	3,511,740*	3,511,740*	228,157*

POSITION CLASSIFICATION DETAIL

DEPT: 30 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1126 RECORDS

		F/Y 1981-82 * FISCAL YEAR 1982-83 * *****			FISCAL YEAR 1983-84 *****		
CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	--- REVISED BUDGET --- NO. POSNS. AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	- MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT	
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT 001 PERM SALARIES-MISC							
1422 A	JUNIOR CLERK TYPIST..... 0473B0570		1	13,859	1	14,076	
1424 A	CLERK TYPIST..... 0544B0655		42	663,100	45	714,464	
1426 A	SENIOR CLERK TYPIST..... 0596B0721		16	351,096	20	372,278	
1442 A	JUNIOR CLERK STENOGRAPHER..... 0517B0622		2	20,711	1	16,234	
1442 O	JUNIOR CLERK STENOGRAPHER..... 0517B0622		0	1-	0	0	
8213 A	POLICE SERVICES AIOE..... 0858B1037		4	0	0	0	
8250 A	FINGERPRINT TECHNICIAN II..... 0773B0934		25	24	570,312	24	570,312
8251 A	FINGERPRINT TECHNICIAN III..... 0830B1003		4	5	119,015	5	130,890
T O T A L: OBJECT 001			94*	96* 1,605,965*	96* 1,819,054*	96* 1,819,054*	
OBJECT 002 PERM SALARIES-UNIF							
Q 2FA	POLICE OFFICER 0951B1101		7	197,445	7	192,707	
Q 35PA	ASST. INSPECTOR OR 0380 INSPEC 1182B1277		1	33,330	1	33,330	
Q 50PA	SERGEANT 1277B1277		4	99,909	3	99,909	
Q 60PA	LIEUTENANT 1460B1460		4	5	190,530	5	190,530
Q 80PA	CAPTAIN 1714B1714		1	1	44,735	1	44,735
9995ZA	POSITIONS NOT DETAILED 0000 0000		0	0	4,330-	0	0
T O T A L: OBJECT 002			17*	17* 561,691*	17* 561,291*	17* 561,291*	
T O T A L: PROJ/WK PHASE 00000			111*	113* 2,247,656*	113* 2,300,345*	113* 2,300,345*	
T O T A L: FND GROUP/FUND 01001			111*	113* 2,247,656*	113* 2,300,345*	113* 2,300,345*	
T O T A L: PROGRAM 1126			111*	113* 2,247,656*	113* 2,300,345*	113* 2,300,345*	

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

OEPT: 38 POLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1126 RECORDS

		***** FISCAL YEAR 1983-84 *****			
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -
			COUNT	AMOUNT	COUNT AMOUNT
FND GROUP/FUND	01001 GENERAL FUND				
PROJ/WK PHASE	00000 UNASSIGNED TITLE				
OBJECT	220 EQUIPMENT PURCHASE				
38036Z STEEL SHELVING FOR		\$4,026	1	4,026	1 4,026
38040Y CASH REGISTER FOR R		\$889	1	889	1 889
TOTAL: OBJECT	220		2*	4,915*	2* 4,915*
TOTAL: PROJ/WK PHASE	00000		2*	4,915*	2* 4,915*
TOTAL: FND GROUP/FUND	01001		2*	4,915*	2* 4,915*
TOTAL: PROGRAM	1126		2*	4,915*	2* 4,915*

LINE - ITEM EXPLANATIONS

Department: _____
 Program: _____

Object Object Title and Explanation of Change

PROGRAM 1126 - RECORDS
 Budget Index - 581058

<u>001</u>	<u>PERMANENT SALARIES-MISC</u>		
	<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
	1,685,965	1,704,379	1,704,379

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
1422 A JUNIOR CLERK TYPIST	1	1
1424 A CLERK TYPIST	45	45
1426 A SENIOR CLERK TYPIST	20	20
1442 A JUNIOR CLERK STENOGRAPHER	1	1
8250 A FINGERPRINT TECHNICIAN II	24	24
8251 A FINGERPRINT TECHNICIAN III	5	5

Mayor's Comments
 Approve as Requested

<u>002</u>	<u>PERMANENT SALARIES-UNIF</u>		
	<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
	561,691	561,291	561,291

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

<u>CSC AND DESCRIPTION</u>	<u>82-83</u>	<u>83-84</u>
Q 2PA POLICE OFFICER	7	7
Q 35PA ASSISTANT INSPECTOR	1	1
Q 50PA SERGEANT	3	3
Q 60PA LIEUTENANT	5	5
Q 80PA CAPTAIN	1	1

Mayor's Comments
 Approve as Requested

Object Object Title and Explanation of Change

<u>130</u>	<u>MATERIAL & SUPPLIES</u>		
	<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
	50	1,900	1,900

This Program includes a request for the replacement of 22 steno posture chairs within the records unit. The Department has not requested the purchased of replacement chairs for over 5 years.

Mayor's Comments
 Approve as Requested

<u>220</u>	<u>EQUIPMENT PURCHASE</u>		
	<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
	500	4,915	4,915

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38036Z - \$4,026 each for 1 - Steel shelving for stor \$4,026
Justification: No additional records can be accommodated in the floor space available in the storage area in the basement of the Hall. Shelving would allow the records that are required to be maintained to be lifted off the floor and stacked in a retrievable fashion.

38040Y - \$889 each for 1 - Cash register for recor \$889
Justification: Per requested from last year. Funds input into the budget were not sufficient to cover the cost of the register when purchase was requested through the Purchaser/Controller. Purchase was denied and the item is being re-requested in this budget with sufficient funds to obtain the register necessary for the task.

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

DEPT PAGE: 24

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1127 FLEET MANAGEMENT

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND REVENUES - CREDITED TO DEPT	10,586	21,611	21,611	12,842	26,000	26,000	4,389
GENERAL FUND UNALLOCATED	3,242,191	3,762,449	3,763,742	775,077	3,864,235	3,864,235	100,493
TOTAL BUDGETED	3,252,777	3,784,060	3,785,353	787,919	3,890,235	3,890,235	104,882
TOTAL PROGRAM	3,252,777	3,784,060	3,785,353	787,919	3,890,235	3,890,235	104,882
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	97,490	305,477	305,477	51,729	335,967	335,967	30,490
CONTRACTUAL SERVICES	6,708	12,066	10,570	1,412	4,665	4,665	5,905-
OTHER CURRENT EXPENDITURES	300,770	1,023,272	703,272	165,684	1,027,520	1,027,520	324,248
EQUIPMENT/CAPITAL OUTLAY	990,981	1,031,815	1,031,815	0	1,097,991	1,097,991	66,176
SERVICES OF OTHER DEPARTMENTS	1,776,828	1,411,430	1,734,219	569,094	1,424,092	1,424,092	310,127-
TOTAL BUDGETED	3,252,777	3,784,060	3,785,353	787,919	3,890,235	3,890,235	104,882
TOTAL PROGRAM	3,252,777	3,784,060	3,785,353	787,919	3,890,235	3,890,235	104,882
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	7	8	8		8	8	0
TOTAL BUDGETED	7	8	8		8	8	0
TOTAL PROGRAM	7	8	8		8	8	0

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MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

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* PROGRAM LEVEL *

DEPT PAGE: 25

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1127 FLEET MANAGEMENT* - - - - -
-PROGRAM GOAL: TO PRESERVE AND MAKE SAFE THE VEHICLE
FLEET OF THE SFPD
* - - - - -* - - - - -
TYPE T
OBJ/MEAS O
* - - - - -
1981-82 1982-83 1ST 6 MO LOW HIGH MAYOR'S
ACTUAL REVISED ACTUAL REQUEST REQUEST RECOMM.
* - - - - -

OBJECTIVE:

TO LIMIT TOTAL 4-WHEEL VEHICLE DOWN
TIME TO 10% OR LESS

MEASURES:

10 O	VEHICLES IN THE FLEET	459	467	465	467	467	467
11 O	VEHICLES UNAVAILABLE/DAY	40	36	39	36	36	36
12 O	DAYS UNAVAILABLE/VEHICLE	6	6	6	6	6	6
13 O	VEHICLES DOWN DUE TO MECH REPAIR/DAY	32	28	29	28	28	28
14 O	AVG DAYS UNAVAIL -MECH REPAIR	5	5	5	5	5	5
15 O	VEHICLES UNAVAIL DUE TO BODY REP/DAY	8	8	10	8	8	8
16 O	AVG DAYS UNAVAIL DUE TO BODY REPAIR	13	13	29	13	13	13
30 O	% DOWNTIME (DOWN VEH-DAYS/TOT VEH-DAYS)	9 %	10 %	8 %	10 %	10 %	10 %

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1127 FLEET MANAGEMENT

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	44,094	70,064	70,064	23,995	83,687	83,687	5,623
002	PERMANENT SALARIES-UNIFORMLO	27,092	109,623	109,623	14,203	114,944	114,944	5,321
010	OVERTIME	290	0	0	10	0	0	0
012	HOLIDAY PAY	190	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	25,000	117,790	117,790	13,521	137,336	137,336	19,546
T O T A L: CATEGORY	06	97,490*	305,477*	305,477*	51,729*	335,967*	335,967*	30,490*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	5,719	4,800	5,082	1,100	2,200	2,200	2,882-
109	OTHER CONTRACTUAL SERVICES	402	7,266	8,277	312	2,465	2,465	5,812-
120	OTHER SERVICES	507	0	2,709-	0	0	0	2,789
T O T A L: CATEGORY	10	6,700*	12,066*	10,570*	1,412*	4,665*	4,665*	5,905-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	300,770	1,023,272	703,272	165,684	1,027,520	1,027,520	324,248
T O T A L: CATEGORY	12	300,770*	1,023,272*	703,272*	165,684*	1,027,520*	1,027,520*	324,248*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	990,901	1,031,015	1,031,015	0	1,097,991	1,097,991	66,176
T O T A L: CATEGORY	24	990,901*	1,031,015*	1,031,015*	0*	1,097,991*	1,097,991*	66,176*
CATEGORY	30 SERVICES OF OTHER DEPTS							
309	ELECTRICITY	9,553	10,630	10,630	0	31,292	31,292	12,662
310	CENTRAL SHOP	1,190,406	1,392,000	1,392,000	326,560	1,392,800	1,392,800	0
316	CENTRAL SHOP	576,789	0	322,789	242,526	0	0	322,789-
T O T A L: CATEGORY	30	1,776,020*	1,411,430*	1,734,219*	569,094*	1,424,092*	1,424,092*	310,127-
T O T A L: PROJ/WK PHASE	00000	3,252,777*	3,704,060*	3,785,353*	707,919*	3,890,235*	3,890,235*	104,882*
T O T A L: FND GROUP/FUND	01001	3,252,777*	3,704,060*	3,705,353*	787,919*	3,890,235*	3,890,235*	104,882*
T O T A L: PROGRAM	1127	3,252,777*	3,704,060*	3,705,353*	787,919*	3,890,235*	3,890,235*	104,882*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

POSITION CLASSIFICATION DETAIL

DEPT: 30 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1127 FLEET MANAGEMENT

CLASS.	TITLE	STZD RATE	F/Y 1981-82 * ACTUAL NO. POSNS.	FISCAL YEAR 1982-83 * --- REVISED BUDGET --- NO. POSNS. AMOUNT	***** FISCAL YEAR 1983-84 ***** DEPARTMENTAL REQUESTS NO. POSNS. AMOUNT	MAYOR'S RECOMMENDED - NO. POSNS. AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	001 PERM SALARIES-MISC					
7410 A AUTOMOTIVE SERVICE WORKER.....	0707B0854		3	52,252	3	56,623
8213 A POLICE SERVICES AIOE.....	0858B1037		1	25,012	1	27,064
TOTAL: OBJECT	001		4*	78,064*	4*	83,687*
OBJECT	002 PERM SALARIES-UNIF					
Q 2PA POLICE OFFICER	0951B1101		3	109,623	4	114,944
TOTAL: OBJECT	002		3*	109,623*	4*	114,944*
TOTAL: PROJ/WK PHASE	00000		7*	187,687*	0*	198,631*
TOTAL: FND GROUP/FUND	01001		7*	187,687*	0*	198,631*
TOTAL: PROGRAM	1127		7*	187,687*	0*	198,631*

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1127 FLEET MANAGEMENT

EQUIP. NO.	DESCRIPTION	PRICE	***** FISCAL YEAR 1983-84 ***** DEPARTMENTAL REQUESTS COUNT AMOUNT	MAYOR'S RECOMMENDED - COUNT AMOUNT
FND GROUP/FUND	01001 GENERAL FUND			
PROJ/WK PHASE	00000 UNASSIGNED TITLE			
OBJECT	220 EQUIPMENT PURCHASE			
38013Z CAR KEY CUTTER	\$520	1	520	1 520
38014Y PATROL WAGONS W/EQU	\$10,444	3	31,332	3 31,332
38015Y PATROL WAGON ADD ON	\$2,784	3	8,352	3 8,352
38017Y PATROL VEHICLES CMA	\$9,065	50	453,250	50 453,250
38018Y PATROL VEHICLES ADD-	\$992	50	49,600	50 49,600
38020Y PATROL VEHICLES CUR	\$8,430	55	463,650	55 463,650
38021Y PATROL VEH (UNK) AD	\$867	55	47,685	55 47,685
38029Y UNDERCOVER VAN	\$9,632	3	28,896	3 28,896
38047Z PICK UP 3/4 TON	\$14,706	1	14,706	1 14,706
TOTAL: OBJECT	220		221* 1,097,991*	221* 1,097,991*
TOTAL: PROJ/WK PHASE	00000		221* 1,097,991*	221* 1,097,991*
TOTAL: FND GROUP/FUND	01001		221* 1,097,991*	221* 1,097,991*
TOTAL: PROGRAM	1127		221* 1,097,991*	221* 1,097,991*

LINE-ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1127 - FLEET MANAGEMENT
Budget Index - 581066-581181

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
78,064	78,855	78,855

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION	82-83	83-84
7410 A AUTOMOTIVE SERVICE WORKER	3	3
8213 A POLICE SERVICES AIDE	1	1

Mayor's Comments
 Approve as Requested

002 PERMANENT SALARIES-UNIT

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
109,623	114,944	114,944

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION	82-83	83-84
Q 21A POLICE OFFICER	4	4

Mayor's Comments
 Approve as Requested

130 MATERIAL & SUPPLIES

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
703,272	1,027,520	1,027,520

Both Levels - This account does not include the funds for the fuel and lubricants (\$322,789) which were moved by Journal Entry during the Fiscal Year from the O.E. 130'a to the O.E. 316's. Actual account is \$1,026,061. Increase actually is only 0.14%.

Object Object Title and Explanation of Change

Mayor's Comments
 Approve as Requested

220 EQUIPMENT PURCHASE

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
1,031,815	1,097,991	1,097,991

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38013Z - \$520 each for 1 - Car key cutter \$520
Justification: During non-business hours (e.g., after 5 PM, weekends, holidays, etc.) it is impossible to obtain car keys made from a code. Even during normal business hours, it can take up to 4 hours to obtain such a key. Yet, there are emergency situations during non-business hours where it is necessary to make such keys. The requested key cutter will allow the department to respond to such emergency situations.

38014Y - \$10,444 each for 3 - Patrol wagons w/equip. \$31,332
Justification: Allows for the scheduled replacement of 25% of the departmental patrol wagon fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly. Two of the patrol wagons to be replaced were purchased in 1978 and one was purchased in 1979.

38015Y - \$2,784 each for 3 - Patrol wagon add on equip \$8,352
Justification: Add on equipment for 3 patrol wagons (see 38014Y).

38017Y - \$9,065 each for 50 - Patrol Vehicles (marked \$453,250
Justification: Allows for the scheduled replacement of 25% of the departmental marked vehicle fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly.

38018Y - \$992 each for 50 - Patrol vehicle add-ons \$49,600
Justification: Add on equipment for 50 replacement marked patrol vehicles (see 38017Y).

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

38020Y - \$8,430 each for 55 - Patrol vehicles (unmkd) \$463,650
Justification: Allows for the scheduled replacement of 25% of the departmental unmarked vehicle fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly.

38021Y - \$867 each for 55 - Patrol veh (unk) add-on \$47,685
Justification: Add on equipment for 55 replacement unmarked patrol vehicles (see 38020Y).

38029Y - \$9,632 each for 3 - Undercover Vans \$28,896
Justification: These vehicles are 22, 17 and 13 years old. Replacement parts are very hard to come by if not impossible sometimes. These vehicles are used exclusively by Intelligence and Vice Crimes to monitor crimes and to monitor potential crimes and possible terrorists. Many operations have been seriously damaged due to the poor performance of the present vans.

38047Z - \$14,706 each for 1 - Pick up 3/4 ton for garage \$14,706
Justification: The requested truck will be utilized department wide to transport items which do not fit into vans, e.g., trail bikes, video equipment.

Mayor's Comments
 Approve as Requested

309 ELECTRICITY

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
18,630	31,292	31,292

Both Levels - In the prior years the funds for the transfer of radios into the new replacement vehicles was included in the O.E. 220's. This year the funds were included in this account.

Mayor's Comments
 Approve as Requested

Object Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

DEPT PAGE: 26

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1128 WARRANTS

	1901-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED
PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,432,524	1,512,932	1,516,879	819,075	1,504,592	1,504,592	12,287-
PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,355,252	1,341,178	1,341,178	775,903	1,374,255	1,374,255	33,077
CONTRACTUAL SERVICES	76,606	171,254	173,201	42,426	129,531	129,531	43,670-
OTHER CURRENT EXPENDITURES	666	500	500	746	806	806	306
SERVICES OF OTHER DEPARTMENTS	0	0	2,000	0	0	0	2,000-
TOTAL BUDGETED	1,432,524	1,512,932	1,516,879	819,075	1,504,592	1,504,592	12,287-
TOTAL PROGRAM	1,432,524	1,512,932	1,516,879	819,075	1,504,592	1,504,592	12,287-
PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	37	34	34		34	34	0
TOTAL BUDGETED	37	34	34		34	34	0
TOTAL PROGRAM	37	34	34		34	34	0

PROGRAM: 1128 WARRANTS

* -PROGRAM GOAL: TO MAINTAIN WARRANT RECORDS. *

TYPE T OBJ/MEAS O	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
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OBJECTIVE: TO MAINTAIN THE CLEARANCE RATE OF WARRANTS AT 49%

MEASURES:	1981-82 ACTUAL	1982-83 REVISED	1ST 6 MO ACTUAL	LOW REQUEST	HIGH REQUEST	MAYOR'S RECOMM.
10 I WARRANTS RECEIVED/QTR.	12,605	12,605	20,383	12,605	12,605	12,605
11 I WARRANTS CLEARED/QTR.	8,206	6,176	10,775	6,176	6,176	6,176
30 I % WARRANTS CLEARED	72 %	49 %	53 %	49 %	49 %	49 %

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1128 WARRANTS

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	263,449	297,905	297,905	162,031	306,023	306,023	0,910
002	PERMANENT SALARIES-UNIFORMED	523,715	491,076	491,076	293,333	492,116	492,116	240
010	OVERTIME	3,243	0	0	2,425	0	0	0
012	HOLIDAY PAY	9,973	0	0	4,040	0	0	0
013	EXTENDED WORK WEEK	8,632	0	0	0	0	0	0
014	DIFFERENTIAL PAY	2,874	0	0	2,715	0	0	0
020	TEMPORARY SALARIES	988	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	542,378	551,397	551,397	309,751	575,316	575,316	23,919
T O T A L: CATEGORY	06	1,355,252*	1,341,178*	1,341,178*	775,903*	1,374,255*	1,374,255*	33,077*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	68,321	93,000	95,515	33,853	99,233	99,233	3,710
109	OTHER CONTRACTUAL SERVICES	373	2,000	3,432	156	1,490	1,490	1,934-
112	TRAVEL	7,912	75,920	73,920	8,417	20,000	20,000	46,120-
120	OTHER SERVICES	0	334	334	0	0	0	334-
T O T A L: CATEGORY	10	76,606*	171,254*	173,201*	42,426*	129,531*	129,531*	43,670-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	666	500	500	746	806	806	306
T O T A L: CATEGORY	12	666*	500*	500*	746*	806*	806*	306*
CATEGORY	30 SERVICES OF OTHER DEPTS							
389	MISC DEPARTMENTS	0	0	2,000	0	0	0	2,000-
T O T A L: CATEGORY	30	0*	0*	2,000*	0*	0*	0*	2,000-
T O T A L: PROJ/WK PHASE	00000	1,432,524*	1,512,932*	1,516,879*	819,075*	1,504,592*	1,504,592*	12,267-
T O T A L: FND GROUP/FUND	01001	1,432,524*	1,512,932*	1,516,879*	819,075*	1,504,592*	1,504,592*	12,267-
T O T A L: PROGRAM	1128	1,432,524*	1,512,932*	1,516,879*	819,075*	1,504,592*	1,504,592*	12,267-

POSITION CLASSIFICATION DETAIL

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1120 WARRANTS

		F/Y 1901-02 * FISCAL YEAR 1982-83 *		***** FISCAL YEAR 1983-84 *****			
CLASS.	TITLE	STZO RATE	ACTUAL NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	- MAYOR'S RECOMMENDED - AMOUNT
FND GROUP/FUND	01001 GENERAL FUND						
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1424 A CLERK TYPIST.....	0544B0655		15	13	206,373	13	210,881
1426 A SENIOR CLERK TYPIST.....	0596B0721		5	4	71,827	4	75,272
1446 A SENIOR CLERK STENOGRAPHER.....	0655B0792		1	1	19,705	1	20,670
T O T A L: OBJECT	001		21*	18*	297,905*	18*	306,823*
OBJECT	002 PERM SALARIES-UNIF						
Q 2PA POLICE OFFICER	095101101		10	10	287,121	10	287,361
Q 35PA ASST. INSPECTOR OR 0300 INSPIC	110201277		1	1	33,330	1	33,330
Q 50PA SERGEANT	1277D1277		4	4	133,319	4	133,319
Q 60PA LIEUTENANT	1460B1460		1	1	38,106	1	38,106
T O T A L: OBJECT	002		16*	16*	491,876*	16*	492,116*
T O T A L: PROJ/WK PHASE	00000		37*	34*	789,781*	34*	798,939*
T O T A L: FND GROUP/FUND	01001		37*	34*	789,781*	34*	798,939*
T O T A L: PROGRAM	1120		37*	34*	789,781*	34*	798,939*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of ChangePROGRAM 1128 - WARRANTSBudget Index - 581074001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
297,905	292,755	292,755

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION	82-83	83-84
1424 A CLERK TYPIST	13	13
1426 A SENIOR CLERK TYPIST	4	4
1446 A SENIOR CLERK STENOGRAPHER	1	1

Mayor's Comments

Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
491,876	492,116	492,116

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION	82-83	83-84
Q 2PA POLICE OFFICER	10	10
Q 35PA ASSISTANT INSPECTOR	1	1
Q 50PA SERGEANT	4	4
Q 60PA LIEUTENANT	1	1

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change112 TRAVEL

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
73,920	28,800	28,800

Both Levels - This account includes funds for the Security Transport Contract (inter-state prisoner pick-ups) and the L.A. Sheriff Offices' Contract (intra-state prisoner pick-ups).

MBO-BUDGET REPORT 103-C

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 38 POLICE

* PROGRAM LEVEL *

OEPT PAGE: 28

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1131 PLANNING AND RESEARCH

	1981-82 ACTUAL	1982-83 ORIGINAL	1982-83 REVISED	1ST 6 MO ACTUAL	HIGH REQUEST	MAYOR'S RECOMM	COMP TO REVISED

PROGRAM REVENUE SUMMARY:							
GENERAL FUND UNALLOCATED	1,369,420	1,589,936	1,590,629	612,527	1,735,659	1,735,396	144,767

PROGRAM EXPENDITURE SUMMARY:							
LABOR COSTS	1,313,203	1,528,622	1,528,622	594,376	1,658,059	1,657,796	129,174
CONTRACTUAL SERVICES	31,201	10,790	11,483	6,539	6,919	6,919	4,564-
OTHER CURRENT EXPENDITURES	25,016	43,260	43,260	11,612	53,250	53,250	9,990
EQUIPMENT/CAPITAL OUTLAY	8	7,264	7,264	8	17,431	17,431	18,167
TOTAL BUDGETED	1,369,420	1,589,936	1,590,629	612,527	1,735,659	1,735,396	144,767
TOTAL PROGRAM	1,369,420	1,589,936	1,590,629	612,527	1,735,659	1,735,396	144,767

PROGRAM EMPLOYMENT SUMMARY:							
AUTHORIZED POSITIONS:							
PERMANENT POSITIONS	41	40	40		39	39	1-
TOTAL BUDGETED	41	40	40		39	39	1-
TOTAL PROGRAM	41	40	40		39	39	1-

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HBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

DEPT: 30 POLICE

1331

DEPT PAGE: 29

H B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 38 POLICE
PROGRAM: 1131 PLANNING AND RESEARCH* -PROGRAM GOAL: TO RESEARCH, ANALYZE AND DISSEMINATE
FISCAL, INCIDENT AND POLICE PERFORMANCE
INFORMATION* -TYPE T
OBJ/MEAS O1981-82
ACTUAL1982-83
REVISED1ST 6 MO
ACTUALLOW
REQUESTHIGH
REQUESTMAYOR'S
RECOMM.

* -OBJECTIVE:

TO REVISE 5 AND PREPARE 10 NEW GENERAL
ORDERS.

MEASURES:

10 I G.D. REVISED
11 I G.O. PREPARED7
275
105
45
105
105
10

* -OBJECTIVE:

TO PROVIDE NECESSARY CRIME STATISTICS
AND ANALYSIS TO THE POLICE CHIEF,
ADMINISTRATIVE UNIT OR ANY REQUESTING
UNITS, TO BE UTILIZED FOR PROPER POLICE
DEPLOYMENT AND INFORMATION PURPOSES

MEASURES:

10 I REPORTS PROVIDED
11 I PERSONS TRAINED2,252
.2,200
400953
1602,200
4002,200
4002,200
400

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

PAGE: 1

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

F/Y 1981-82 ***** FISCAL YEAR 1982-83 *****

***** FISCAL YEAR 1983-84 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED	1ST 6 MOS. ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	MAYOR'S VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 PERSONAL SERVICES							
001	PERMANENT SALARIES-MISCELLAN	424,671	607,965	607,965	172,183	628,556	628,345	20,380
002	PERMANENT SALARIES-UNIFORMED	400,221	389,295	389,295	197,062	431,093	431,093	41,798
010	OVERTIME	9,221	0	0	5,227	0	0	0
012	HOLIDAY PAY	1,222	0	0	0	0	0	0
013	EXTENDED WORK WEEK	2,576	0	0	0	0	0	0
014	DIFFERENTIAL PAY	1,760	0	0	391	0	0	0
020	TEMPORARY SALARIES	605	0	0	478	0	0	0
060	MANDATORY FRINGE BENEFITS	472,927	531,362	531,362	219,035	598,410	598,358	66,996
T O T A L: CATEGORY	06	1,313,203*	1,528,622*	1,528,622*	594,376*	1,658,059*	1,657,796*	129,174*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	0	0	0	200	200	200
109	OTHER CONTRACTUAL SERVICES	4,002	5,790	6,483	1,539	6,719	6,719	236
120	OTHER SERVICES	27,119	0	0	0	0	0	0
195	REVOLVING FUND REPLENISHMENT	0	5,000	5,000	5,000	0	0	5,000-
T O T A L: CATEGORY	10	31,201*	10,790*	11,483*	6,539*	6,919*	6,919*	4,564-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	25,016	43,260	43,260	11,612	53,250	53,250	9,990
T O T A L: CATEGORY	12	25,016*	43,260*	43,260*	11,612*	53,250*	53,250*	9,990*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	7,264	7,264	0	17,431	17,431	10,167
T O T A L: CATEGORY	24	0*	7,264*	7,264*	0*	17,431*	17,431*	10,167*
T O T A L: PROJ/WK PHASE	00000	1,369,420*	1,589,936*	1,590,629*	612,527*	1,735,659*	1,735,396*	144,767*
T O T A L: FND GROUP/FUND	01001	1,369,420*	1,589,936*	1,590,629*	612,527*	1,735,659*	1,735,396*	144,767*
T O T A L: PROGRAM	1131	1,369,420*	1,589,936*	1,590,629*	612,527*	1,735,659*	1,735,396*	144,767*

POSITION CLASSIFICATION DETAIL

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

F/Y 1981-82 * FISCAL YEAR 1982-83 * ***** FISCAL YEAR 1983-84 *****

CLASS.	TITLE	STZD RATE	ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	DEPARTMENTAL REQUESTS NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1220 A	PAYROLL CLERK	06680807	4	4	73,104	4	81,033	4	81,033
1222 A	SENIOR PAYROLL AND PERSONNEL C	07350807	2	2	40,141	2	42,807	2	42,807
1224 A	PRINCIPAL PAYROLL AND PERSONNE	08340100B	1	1	22,209	1	26,308	1	26,308
1426 A	SENIOR CLERK TYPIST.....	05960721	3	2	34,060	2	36,796	2	36,796
1630 A	ACCOUNT CLERK.....	05620677	1	1	16,806	1	17,668	1	17,668
1650 A	ACCOUNTANT.....	07108085B	2	2	38,185	2	39,231	2	39,231
1650 R	ACCOUNTANT.....	07108085B	0	0	0	1-	18,904-	1-	18,904-
1652 A	SENIOR ACCOUNTANT.....	085801037	1	1	24,951	1	22,958	1	22,958
1654 A	PRINCIPAL ACCOUNTANT.....	103701255	1	1	30,224	1	32,755	1	32,755
1656 N	HEAD ACCOUNTANT.....	125501520	0	0	0	1	33,586	1	33,586
1760 A	OFFSET MACHINE OPERATOR.....	062580755	1	1	14,629	1	16,387	1	16,387
1762 A	SENIOR OFFSET MACHINE OPERATOR	073180882	1	1	20,566	1	23,019	1	23,019
1829 A	OPERATIONS ANALYST.....	087081052	4	3	79,710	3	73,952	3	73,952
1829 S	OPERATIONS ANALYST.....	087081052	0	0	0	2-	46,494-	2-	46,494-
1842 A	MANAGEMENT ASSISTANT.....	086201042	1	2	48,635	2	50,235	2	50,235
1842 S	MANAGEMENT ASSISTANT.....	086201042	0	0	0	1	22,490	1	22,490
1844 A	SENIOR MANAGEMENT ASSISTANT...	101801232	3	4	113,905	4	110,734	4	110,734
1864 A	SR SYSTEMS AND PROCEURES ANAL	10738129B	1	1	33,069	1	33,070	1	33,070
5322 A	GRAPHIC ARTIST.....	077380934	0	1	17,531	1	22,109	1	22,109
T O T A L: OBJECT	001		26*	27*	607,965*	26*	628,556*	26*	628,556*
OBJECT	002 PERM SALARIES-UNIF								
Q 2PA	POLICE OFFICER	095101101	4	4	114,347	4	114,944	4	114,944
Q 35PA	ASST. INSPECTOR OR 0380 INSPEC	118281277	2	2	66,659	2	66,659	2	66,659
Q 50PA	SERGEANT	127701277	7	5	166,649	5	166,649	5	166,649
Q 60PA	LIEUTENANT	146001460	2	1	19,272	1	38,106	1	38,106
Q 80PA	CAPTAIN	171401714	0	1	22,368	1	44,735	1	44,735
T O T A L: OBJECT	002		15*	13*	389,295*	13*	431,093*	13*	431,093*
T O T A L: PROJ/WK PHASE	00000		41*	40*	997,260*	39*	1,059,649*	39*	1,059,649*
T O T A L: FND GROUP/FUND	01001		41*	40*	997,260*	39*	1,059,649*	39*	1,059,649*
T O T A L: PROGRAM	1131		41*	40*	997,260*	39*	1,059,649*	39*	1,059,649*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1983-84

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EQUIPMENT DETAIL

DEPT: 38 POLICE

MSA
DEPARTMENT
PROGRAM

90 PUBLIC PROTECTION GROUP
38 POLICE
1131 PLANNING AND RESEARCH

***** FISCAL YEAR 1983-84 *****						
EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS		MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38032Y PRINTING PRESS		\$17,431	1	17,431	1	17,431
T O T A L: OBJECT	220		1*	17,431*	1*	17,431*
T O T A L: PROJ/WK PHASE	00000		1*	17,431*	1*	17,431*
T O T A L: FND GROUP/FUND	01001		1*	17,431*	1*	17,431*
T O T A L: PROGRAM	1131		1*	17,431*	1*	17,431*

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

PROGRAM 1131 - THE PLANNING AND RESEARCH
Budget Index - 581520

001 PERMANENT SALARIES-MISC

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
607,965	582,142	582,142

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION	82-83	83-84
1220 A PAYROLL CLERK	4	4
1222 A SENIOR PAYROLL AND PERSONN	2	2
1224 A PRINCIPAL PAYROLL AND PERS	1	1
1426 A SENIOR CLERK TYPIST	2	2
1630 A ACCOUNT CLERK	1	1
1650 A ACCOUNTANT	2	2
1650 R ACCOUNTANT	0	-1
1652 A SENIOR ACCOUNTANT	1	1
1654 A PRINCIPAL ACCOUNTANT	1	1
1656 N HEAD ACCOUNTANT	0	1
1760 A OFFSET MACHINE OPERATOR	1	1
1762 A SENIOR OFFSET MACHINE OPER	1	1
1829 A OPERATIONS ANALYST	3	3
1829 S OPERATIONS ANALYST	0	-2
1842 A MANAGEMENT ASSISTANT	2	2
1842 S MANAGEMENT ASSISTANT	0	1
1844 A SENIOR MANAGEMENT	4	4
1864 A SR SYSTEMS AND PROCEDURES	1	1
5322 A GRAPHIC ARTIST	1	1

In this budget request the Department is requesting the reclassification of two positions (1829's) and the inclusion of a new permanent civilian position (1656). Presently there is no 1829 Civil Service list because Civil Service is discontinuing the classification. Because of this situation the Department is reclassifying vacant 1829 positions to other useful classifications. Two positions have become vacant during the fiscal year therefore, they are being reclassified; budget reference #583. One position will be utilized in the Statistical Development Section / Written Directive Section (1842) and the other position (1656) will be utilized in the Accounting section.

Object Object Title and Explanation of Change

The Accounting Section manages the third largest and close to the most complex budget within the City. Additional functions will be added to this Section during the Fiscal Year. They will acquire extensive work-order accounting for the new CABLE/CMS system. One position (1650) has been moved from this Program into the Police Services to Other Departments Program (1136). There is no reference number for this shift as this is a "replacement" move and thus not requiring a reference number.

Mayor's Comments

Approve as Requested

002 PERMANENT SALARIES-UNIV

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
189,295	411,091	411,091

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION	82-83	83-84
Q 2PA POLICE OFFICER	4	4
Q 35PA ASST. INSPECTOR OR 0380 IN	2	2
Q 50PA SERGEANT	5	5
Q 60PA LIEUTENANT	1	1
Q 80PA CAPTAIN	1	1

Mayor's Comments

Funding for one Captain's position, approved in current year budget, has been moved into salary savings within the District Policing Program (1131). Three of 26 Captains are expected to retire early in the fiscal year, whereupon the position will be filled with a Q-2 as required under the Consent Decree.

102 OTHER CONTRACTUAL SERV.

<u>Low Level</u>	<u>High Level</u>	<u>Maint. Level</u>	<u>Mayor's Rec.</u>
5,190	5,190	5,109	5,190

Both Levels - This account includes the costs for the maintenance of the Department's Verityper, Collator, Mimeograph machine, power paper cutter, paper printing platemaker and the two printing presses.

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of ChangeMayor's Comments

Approve as Requested

130 MATERIAL & SUPPLIES

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
43,260	53,250	53,250

Both Levels - This account includes the costs for; graphic art supplies (\$1,000), printing supplies and paper (\$42,660), sound suppressant room dividers for WANG VS system (\$6,000), replacement file cabinets (\$2,160) and replacement chairs for various administrative units (\$1,430). Only the graphic art and printing supplies had been requested in last year's budget.

Mayor's Comments

Approve as Requested

220 EQUIPMENT PURCHASE

<u>82-83 Rev.</u>	<u>Low/High Level</u>	<u>Mayor's Rec.</u>
7,264	17,431	17,431

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38032Y - \$17,431 each for 1 - Printing Press \$17,431
Justification: The present printing press is over 23 years old. Because of this it is experiencing an increase in service calls by about 315%. The manufacturer and service organization states that the normal life of a machine of this type is from 5 to 7 years. Their last service developed a report from the company that the 1250 offset printer has reached a point of End of Life due to parts availability. The unit is unsafe to run and would not pass a Cal OSHA inspection.

Mayor's Comments

Approve as Requested

Object Object Title and Explanation of Change373
10777

